

The City of New York

Adopted Budget

Fiscal Year 2021

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2021

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2021 are to be expended in accordance with the following terms and conditions:

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

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

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

ADOPTED BUDGET - FY21
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OBJECT DESCRIPTION

PERSONAL SERVICES

X41	PY ASSIGNMENT DIFFERENTIAL
X42	PY LONGEVITY DIFFERENTIAL
X43	PY SHIFT DIFFERENTIAL
X45	PY HOLIDAY PAY
X46	PY TERMINAL LEAVE
X47	PY OVERTIME
001	FULL YEAR POSITIONS
004	FULL TIME UNIFORMED PERSONNEL
005	FULL TIME PEDAGOGICAL PRSONNEL
021	PART-TIME POSITIONS
022	SEASONAL POSITIONS
031	UNSALARIED
035	CUSTODIAL ALLOWANCES
039	HEALTH CLUB REIMBURSEMENT
040	EDUC AND LICENCE DIFFERENTIAL
041	ASSIGNMENT DIFFERENTIAL
042	LONGEVITY DIFFERENTIAL
043	SHIFT DIFFERENTIAL
045	HOLIDAY PAY
046	TERMINAL LEAVE
047	OVERTIME
048	OVERTIME UNIFORM FORCES
049	BACKPAY - PRIOR YEARS
050	PMTS TO BENEFIC DECSD EMPLOYES
051	SALARY ADJUSTMENTS
052	SEVERANCE PAYMENT
053	AMOUNT TO BE SCHEDULED-PS
054	SALARY REVIEW ADJUSTMENTS
055	SALARY ADJUSTMENTS LABOR RSRVE
057	BONUS PAYMENTS
058	NON-PENSIONABLE-PREPARATION PD
061	SUPPER MONEY
062	HEALTH INSURANCE PLAN CITY EMP
063	DISABILITY BENEFITS INSURANCE
064	ALLOWANCE FOR UNIFORMS
065	SOCIAL SECURITY CONTRIBUTIONS
066	UNEMPLOYMENT INSURANCE
067	SUPPLEMENTAL EMPLOYEE WELF BEN
068	FACULTY WELFARE BENEFITS
070	ACTUARIAL PENSION COSTS
071	NON-ACTUARIAL PENSION COSTS
072	CONTINGENT RESERVE FUND
075	SUPPLEMENTAL PENSION FUND
076	CULTURAL INSTITUT PENSION FUND
077	TEACH RET SYS PENS FND RES #2
079	TEACH RET SYS CONTINGNT RES SY

OBJECT DESCRIPTION

080	TIAA-COLLEGE RET EQUITY FUND
081	ANNUITY CONTRIBUTIONS
082	POLICE ACTUARIAL PENSION FUND
083	FIRE ACTUARIAL PENSION FUND
084	BOARD OF EDUCATION RETIRE. SYS
085	AWARDS/EXPENSES-WORKMENS COMP
086	WORKMAN'S COMPENSATION OTHER
089	FRINGE BENEFITS-OTHER
090	UNRECOVERABLE PAYROLL EXPENSE
091	PARAPROFESSIONAL PER SESSION
094	ADDITIONAL PENSION ACCRUAL
095	PAYROLL REFUND

OTHER THAN PERSONAL SERVICES

10E	AUTOMOTIVE SUPPLIES & MATERIAL
10F	MOTOR VEHICLE FUEL
10X	SUPPLIES + MATERIALS - GENERAL
100	SUPPLIES + MATERIALS - GENERAL
101	PRINTING SUPPLIES
105	AUTOMOTIVE SUPPLIES & MATERIAL
106	MOTOR VEHICLE FUEL
107	MEDICAL,SURGICAL & LAB SUPPLY
109	FUEL OIL
110	FOOD & FORAGE SUPPLIES
117	POSTAGE
130	INSTRUCTIONL SUPPLIES-BOE ONLY
132	EXPENSES RELATIVE TO COMMISRY
133	EXPENSE RELA TO MANU INDUSTRY
169	MAINTENANCE SUPPLIES
170	CLEANING SUPPLIES
199	DATA PROCESSING SUPPLIES
300	EQUIPMENT GENERAL
302	TELECOMMUNICATIONS EQUIPMENT
304	MOTOR VEHICLE EQUIPMENT
305	MOTOR VEHICLES
307	MEDICAL,SURGICAL & LAB EQUIP
314	OFFICE FURITURE
315	OFFICE EQUIPMENT
319	SECURITY EQUIPMENT
330	INSTRUCTIONL EQUIPMNT-BOE ONLY
332	PURCH DATA PROCESSING EQUIPT
337	BOOKS-OTHER
338	LIBRARY BOOKS
40B	TELEPHONE & OTHER COMMUNICATNS
40G	MAINT & REP OF MOTOR VEH EQUIP
40X	CONTRACTUAL SERVICES-GENERAL
400	CONTRACTUAL SERVICES-GENERAL

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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
402	TELEPHONE & OTHER COMMUNICATNS	51F	PAYMENTS FOR HOME RELIEF-SAFETY NET
403	OFFICE SERVICES	51X	HOMELESS FAMILY SERVICES
404	TRAVELING EXPENSES	510	HOMELESS FAMILY SERVICES
406	PROFESSIONAL SVCS CONTRACTUAL	511	AIDS SERVICES
407	MAINT & REP OF MOTOR VEH EQUIP	512	EMPLOYMENT SERVICES
408	MAINTENANCE REPAIRS - GENERAL	513	HOME ENERGY ASSISTANCE PROGRAM
41B	RENTALS OF MISC.EQUIP	514	AID TO DEPENDENT CHILDREN
41D	RENTALS - LAND BLDGS & STRUCTS	515	PAYMTS FOR TUBERCULOSIS TRTMNT
410	PROFESSIONAL SRV - INDPT CONTR	516	PAYMENTS FOR HOME RELIEF
412	RENTALS OF MISC.EQUIP	518	MEDICAL ASSISTANCE
413	RENTAL-DATA PROCESSING EQUIP	519	CHILDREN'S VOL AGENCY MEDICAID
414	RENTALS - LAND BLDGS & STRUCTS	53B	MENTAL HEALTH SERVICES HHC
415	PRINTING CONTRACTS	532	MENTAL HEALTH SERVICES HHC
417	ADVERTISING	543	SPEC ED FACIL INST FOST CARE
419	SECURITY SERVICES	55B	DAY CARE OF CHILDREN
42C	HEAT LIGHT & POWER	571	DONAT PAT INMATE & DISCHG PRIS
42G	DATA PROCESSING SERVICES	600	CONTRACTUAL SERVICES GENERAL
423	HEAT LIGHT & POWER	602	TELECOMMUNICATIONS MAINT
424	CLEANING SERVICES	607	MAINT & REP MOTOR VEH EQUIP
427	DATA PROCESSING SERVICES	608	MAINT & REP GENERAL
431	LEASING OF MISC EQUIP	612	OFFICE EQUIPMENT MAINTENANCE
432	LEASING OF DATA PROC EQUIP	613	DATA PROCESSING EQUIPMENT
451	NON OVERNIGHT TRVL EXP-GENERAL	615	PRINTING CONTRACTS
452	NON OVERNIGHT TRVL EXP-SPECIAL	616	COMMUNITY CONSULTANT CONTRACTS
453	OVERNIGHT TRVL EXP-GENERAL	617	PAYMENTS TO COUNTERPARTIES
454	OVERNIGHT TRVL EXP-SPECIAL	618	COSTS ASSOC WITH FINANCING
456	HIGHER ED STUDENT ASSISTANCE	619	SECURITY SERVICES
46X	SPECIAL EXPENSE	620	WASTE DISPOSAL
460	SPECIAL EXPENSE	622	TEMPORARY SERVICES
465	OBLIGATORY COUNTY EXPENSES	624	CLEANING SERVICES
470	PYMT TO THE STATE DIV OF YOUTH	626	INVESTMENT COSTS
473	SNOW REMOVAL SERVICES	629	IN REM MAINTENANCE COSTS
485	TUITION EXPENSES - BOE ONLY	633	TRANSPORTATION EXPENDITURES
490	SPECIAL SERVICES	640	SOCIAL SERVICES GENERAL
493	FINAN ASSIST COLLEGE STUDENTS	641	PROTECTIVE SERVICES FOR ADULTS
494	PMNTS STUDNTS COM COLL OUT CTY	642	CHILDRENS CHARITABLE INSTITUTN
496	ALLOWANCES TO PARTICIPANTS	643	CHILD WELFARE SERVICES
497	STATE BUILDING AID	647	HOME CARE SERVICES
499	OTHER EXPENSES - GENERAL	648	HOMEMAKING SERVICES
50D	DIRECT FOSTER CARE OF CHILDREN	649	NON GRANT CHARGES
50I	NON-GRANT CHARGES	650	HOMELESS FAMILY SERVICES
50X	SOCIAL SERVICES - GENERAL	651	AIDS SERVICES
500	SOCIAL SERVICES - GENERAL	652	DAY CARE OF CHILDREN
504	DIRECT FOSTER CARE OF CHILDREN	653	HEAD START
505	SUBSIDIZED ADOPTION	655	MENTAL HYGIENE SERVICES
509	NON-GRANT CHARGES	657	HOSPITALS CONTRACTS
51A	AIDS SERVICES	658	SPECIAL CLINICAL SERVICES
51B	EMPLOYMENT SERVICES	659	HOMELESS INDIVIDUAL SERVICES
51D	AID TO DEPENDENT CHILDREN-FAMILY ASSIST.	660	ECONOMIC DEVELOPMENT

ADOPTED BUDGET - FY21
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OBJECT -----	DESCRIPTION -----	OBJECT -----	DESCRIPTION -----
662	EMPLOYMENT SERVICES	720	MISCELLANEOUS AWARDS
665	LEGAL AID SOCIETY	724	JTPA-WAGES
667	PAY TO CULTURAL INSTITUTIONS	725	JTPA-FRINGS
668	BUS TRANSP REIMBURSABLE PRGMS	730	TUITION PAYMNT OUT CTY FOST CR
669	TRANSPORTATION OF PUPILS	731	HEALTH SERV CHRGS OUT CTY CARE
670	PMTS CONTRACT/CORPORAT SCHOOL	732	MISCELLANEOUS AWARDS
671	TRAINING PRGM CITY EMPLOYEES	735	PAYMTS FR CULT PROGS /SERVICES
672	CHARTER SCHOOLS	736	PAYMENTS FOR WATER SEWER USAGE
676	MAINT & OPER OF INFRASTRUCTURE	740	PAYMENTS TO PROPERTY OWNERS
678	PAYMENTS TO DELEGATE AGENCIES	741	PAYMENTS TO CONTRACTORS
681	PROF SERV ACCTING & AUDITING	745	IRT RELIEF/LIRR GRADE CROSSNGS
682	PROF SERV LEGAL SERVICES	758	FED SEC 8 RENT SUBSIDY
683	PROF SERV ENGINEER & ARCHITECT	760	REDUCED FARES FOR THE ELDERLY
684	PROF SERV COMPUTER SERVICES	762	SUBSIDY PRIVATE BUS COMPANIES
685	PROF SERV DIRECT EDUC SERV	763	MTA FOR STATION MAINTENANCE
686	PROF SERV OTHER	767	TA OPERATING ASSISTANCE 18B
688	BANK CHARGES PUBLIC ASST ACCT	770	PAY TO NYC HOUSING AUTHORITY
689	PROF SERV CURRIC & PROF DEVEL	771	PAYMENTS TO MILITARY AND OTHER
695	EDUCATION & REC FOR YOUTH PRGM	772	NYC TRNST AUTH RED FR SCHL CHD
700	FIXED CHARGES - GENERAL	773	PRIV BUS COMP RED FR SCHL CHLD
701	TAXES AND LICENSES	776	PAY TO METRO TRANSPORT AUTHOR
702	PMYT STATEN IS RAPID TRNS SYS	780	CAMPAIGN FINANCES
703	ADV TO STNY FR CUNY SR COL EXP	782	UNALLOCATED CONTINGENCY RESER
704	PAY FOR SURETY BOND/INSUR PREM	790	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	790	TRANSFERS TO OTHER FUNDS
707	CRIME PREVENTION INJURY AWARD	791	TUITION TO OTHER SCHOOL DISTRT
708	AWARDS WIDOW/OTH DEPND EMP KLD	793	PMNTS FASHION INSTITUT TECHNOL
709	AWARD TO BEN OF POLICE/FIREMEN	794	TRAINING CITY EMPLOYEES
713	MCT MOBILITY TAX	796	PMTS DEPUTY STATE COMPTROLLER
714	PAYMENTS TO HHC	797	SALES TAX REVENUES ALLOCATED TO FCB
715	PAYMENTS TO CULTURAL INSTITUTN	810	INTEREST ON BONDS - GENERAL
716	PAYMENTS TO LIBRARIES	850	REDEMPTION SERIAL BONDS GENERL
718	PMNT SPEC SCHOOL HANDICAP CHLD	870	BLENDED COMPONENT UNITS
719	JUDGEMENTS AND CLAIMS		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED EXPENSE BUDGET**

**FOR
FISCAL YEAR 2021**

ADOPTED BUDGET - FY 21
AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY20 - 6/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC / DEC AMT
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PS					
OPERATING BUDGET TOTAL	308,350	49,977,610,753	307,407	49,084,183,117	893,427,636-
FINANCIAL PLAN SAVINGS	1,939-	164,658,118-	4,991-	438,287,712-	273,629,594-
APPROPRIATION	306,411	49,812,952,635	302,416	48,645,895,405	1,167,057,230-
OTPS					
OPERATING BUDGET TOTAL		50,934,066,755		41,554,637,529	9,379,429,226-
FINANCIAL PLAN SAVINGS		359,293,990-		166,286,244-	193,007,746
APPROPRIATION		50,574,772,765		41,388,351,285	9,186,421,480-
LESS: INTRA-CITY SALES		2,227,904,404-		1,842,293,502-	385,610,902
AGENCY TOTALS	306,411	98,159,820,996	302,416	88,191,953,188	9,967,867,808-
FUNDING					
CITY		68,043,006,236		63,745,134,406	4,297,871,830-
OTHER CATEGORICAL		1,088,085,869		974,944,418	113,141,451-
CAPITAL FUNDS - I. F. A.		659,996,526		677,137,847	17,141,321
STATE		15,881,543,173		15,424,524,130	457,019,043-
FEDERAL - C. D.		947,122,910		411,293,176	535,829,734-
FEDERAL - OTHER		11,540,066,282		6,958,919,211	4,581,147,071-
TOTAL FUNDING		98,159,820,996		88,191,953,188	9,967,867,808-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,578,800	10	1,527,524	2-	51,276-
SUBTOTAL FOR F/T SALARIED		12	1,578,800	10	1,527,524	2-	51,276-
SUBTOTAL FOR BUDGET CODE 0222		12	1,578,800	10	1,527,524	2-	51,276-
BUDGET CODE: 0264 NYC Service Office							
01 F/T SALARIED	001 FULL YEAR POSITIONS	12	1,074,318	11	936,890	1-	137,428-
SUBTOTAL FOR F/T SALARIED		12	1,074,318	11	936,890	1-	137,428-
SUBTOTAL FOR BUDGET CODE 0264		12	1,074,318	11	936,890	1-	137,428-
BUDGET CODE: 0277 Senior Advisor to the Mayor							
01 F/T SALARIED	001 FULL YEAR POSITIONS	36	3,980,871	33	3,472,358	3-	508,513-
SUBTOTAL FOR F/T SALARIED		36	3,980,871	33	3,472,358	3-	508,513-
03 UNSALARIED	031 UNSALARIED		84,738		85,703		965
SUBTOTAL FOR UNSALARIED			84,738		85,703		965
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		9,587		9,587		
SUBTOTAL FOR AMT TO SCHED			9,587		9,587		
SUBTOTAL FOR BUDGET CODE 0277		36	4,075,196	33	3,567,648	3-	507,548-
TOTAL FOR		60	6,728,314	54	6,032,062	6-	696,252-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	1,055,518	6	917,683	2-	137,835-
SUBTOTAL FOR F/T SALARIED		8	1,055,518	6	917,683	2-	137,835-
SUBTOTAL FOR BUDGET CODE 0229		8	1,055,518	6	917,683	2-	137,835-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,559	1	71,162	136,397-
SUBTOTAL FOR F/T SALARIED			1	207,559	1	71,162	136,397-
SUBTOTAL FOR BUDGET CODE 0230			1	207,559	1	71,162	136,397-
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,359,041	13	1,371,380	12,339
SUBTOTAL FOR F/T SALARIED			13	1,359,041	13	1,371,380	12,339
SUBTOTAL FOR BUDGET CODE 0245			13	1,359,041	13	1,371,380	12,339
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,443	4	438,931	2,488
SUBTOTAL FOR F/T SALARIED			4	436,443	4	438,931	2,488
SUBTOTAL FOR BUDGET CODE 0246			4	436,443	4	438,931	2,488
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	807,545	6	742,767	1-
SUBTOTAL FOR F/T SALARIED			7	807,545	6	742,767	1-
SUBTOTAL FOR BUDGET CODE 0250			7	807,545	6	742,767	1-
TOTAL FOR COUNSEL TO THE MAYOR			33	3,866,106	30	3,541,923	3-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,642,034	10	1,506,587	135,447-
SUBTOTAL FOR F/T SALARIED			10	1,642,034	10	1,506,587	135,447-
SUBTOTAL FOR BUDGET CODE 0217			10	1,642,034	10	1,506,587	135,447-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
TOTAL FOR D/M FOR HUMAN SVC			10	1,642,034	10	1,506,587	135,447-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	556,438	3	428,960	1- 127,478-
SUBTOTAL FOR F/T SALARIED			4	556,438	3	428,960	1- 127,478-
03 UNSALARIED		031 UNSALARIED		1,456		1,676	220
SUBTOTAL FOR UNSALARIED				1,456		1,676	220
SUBTOTAL FOR BUDGET CODE 0226			4	557,894	3	430,636	1- 127,258-
BUDGET CODE: 0231 NY EMPOWERMENT ZONE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,406		9,678	1- 133,728-
SUBTOTAL FOR F/T SALARIED			1	143,406		9,678	1- 133,728-
SUBTOTAL FOR BUDGET CODE 0231			1	143,406		9,678	1- 133,728-
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	440,076	4	443,096	3,020
SUBTOTAL FOR F/T SALARIED			4	440,076	4	443,096	3,020
SUBTOTAL FOR BUDGET CODE 0253			4	440,076	4	443,096	3,020
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	175,640		12,249	1- 163,391-
SUBTOTAL FOR F/T SALARIED			1	175,640		12,249	1- 163,391-
SUBTOTAL FOR BUDGET CODE 0289			1	175,640		12,249	1- 163,391-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			10	1,317,016	7	895,659	3- 421,357-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 0235 D/M FOR OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	511,139	10	1,241,874	7
SUBTOTAL FOR F/T SALARIED			3	511,139	10	1,241,874	7
SUBTOTAL FOR BUDGET CODE 0235			3	511,139	10	1,241,874	7
TOTAL FOR D/M FOR OPERATIONS			3	511,139	10	1,241,874	7
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	3,605,414	23	2,790,540	8-
SUBTOTAL FOR F/T SALARIED			31	3,605,414	23	2,790,540	8-
SUBTOTAL FOR BUDGET CODE 0220			31	3,605,414	23	2,790,540	8-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			31	3,605,414	23	2,790,540	8-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	112	9,282,270	98	9,043,082	14-
SUBTOTAL FOR F/T SALARIED			112	9,282,270	98	9,043,082	14-
03 UNSALARIED	031	UNSALARIED		36,023		36,263	240
SUBTOTAL FOR UNSALARIED				36,023		36,263	240
04 ADD GRS PAY	045	HOLIDAY PAY		1,189		1,189	
	061	SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,189		2,189	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		4,990		4,990	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
		053 AMOUNT TO BE SCHEDULED-PS		1,250,000			1,250,000-
		SUBTOTAL FOR AMT TO SCHED		1,254,990		4,990	1,250,000-
		SUBTOTAL FOR BUDGET CODE 0211	112	10,575,472	98	9,086,524	14- 1,488,948-
BUDGET CODE: 0213 Office of ThriveNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	463,320	3	421,750	1 41,570-
		SUBTOTAL FOR F/T SALARIED	2	463,320	3	421,750	1 41,570-
		SUBTOTAL FOR BUDGET CODE 0213	2	463,320	3	421,750	1 41,570-
BUDGET CODE: 0214 First Deputy Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,253,271	14	2,065,757	6 812,486
		SUBTOTAL FOR F/T SALARIED	8	1,253,271	14	2,065,757	6 812,486
		SUBTOTAL FOR BUDGET CODE 0214	8	1,253,271	14	2,065,757	6 812,486
BUDGET CODE: 0218 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,050,012	23	2,031,870	1- 18,142-
		SUBTOTAL FOR F/T SALARIED	24	2,050,012	23	2,031,870	1- 18,142-
03 UNSALARIED		031 UNSALARIED		49,928		50,848	920
		SUBTOTAL FOR UNSALARIED		49,928		50,848	920
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,526		3,526	
		SUBTOTAL FOR AMT TO SCHED		3,526		3,526	
		SUBTOTAL FOR BUDGET CODE 0218	24	2,103,466	23	2,086,244	1- 17,222-
BUDGET CODE: 0228 Office of Tenant Protection							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,000	6	576,295	1 186,295
		SUBTOTAL FOR F/T SALARIED	5	390,000	6	576,295	1 186,295
		SUBTOTAL FOR BUDGET CODE 0228	5	390,000	6	576,295	1 186,295
BUDGET CODE: 0243 Citywide Capital Services							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,419,027	11	1,429,501	10,474
		SUBTOTAL FOR F/T SALARIED	11	1,419,027	11	1,429,501	10,474
		SUBTOTAL FOR BUDGET CODE 0243	11	1,419,027	11	1,429,501	10,474
BUDGET CODE: 0248		Public Design Commission					
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	674,064	7	680,209	6,145
		SUBTOTAL FOR F/T SALARIED	7	674,064	7	680,209	6,145
		SUBTOTAL FOR BUDGET CODE 0248	7	674,064	7	680,209	6,145
BUDGET CODE: 0274		Citywide Events Coordination & Mgmt.					
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,555,482	17	1,570,015	2- 14,533
		SUBTOTAL FOR F/T SALARIED	19	1,555,482	17	1,570,015	2- 14,533
		SUBTOTAL FOR BUDGET CODE 0274	19	1,555,482	17	1,570,015	2- 14,533
BUDGET CODE: 0298		RECORDS MANAGEMENT GRANT					
03 UNSALARIED	031	UNSALARIED		10,618		712	9,906-
		SUBTOTAL FOR UNSALARIED		10,618		712	9,906-
		SUBTOTAL FOR BUDGET CODE 0298		10,618		712	9,906-
TOTAL FOR FIRST DEPUTY MAYOR			188	18,444,720	179	17,917,007	9- 527,713-
TOTAL FOR OFFICE OF THE MAYOR-PS			335	36,114,743	313	33,925,652	22- 2,189,091-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	36,114,743	313	33,925,652	2,189,091-
FINANCIAL PLAN SAVINGS		1,200,000-		899,099-	300,901
APPROPRIATION	335	34,914,743	313	33,026,553	1,888,190-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,692,871	29,079,728	1,613,143-
OTHER CATEGORICAL	319,046	21,927	297,119-
CAPITAL FUNDS - I.F.A.	2,533,167	2,552,806	19,639
STATE	10,618	712	9,906-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,359,041	1,371,380	12,339
TOTAL	34,914,743	33,026,553	1,888,190-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10146	ADMINISTRATIVE ASSISTANT TO THE MAYOR	105,755-105,755	1	105,755	105,755
30070	ASSISTANT LEGISLATIVE REPRESENTATIVE	83,430-227,738	8	110,897	887,179
06144	ASSISTANT LEGISLATIVE REPRESENTATIVE (MA)	79,310-123,600	2	101,455	202,910
05278	ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR)	69,525-211,150	3	151,925	455,775
13209	ASSISTANT TO THE MAYOR	156,556-156,556	1	156,556	156,556
05454	ASST DIR OF INTERGVNMENTAL RELTNS FOR THE ALBANY OFFICE (MA)	203,996-203,996	1	203,996	203,996
06558	ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS	180,472-180,472	1	180,472	180,472
06809	CHIEF OF STAFF - MAYOR'S OFFICE	243,853-243,853	1	243,853	243,853
06814	CHIEF SERVICE OFFICER (MA)	180,250-180,250	1	180,250	180,250
06813	COMMISS OF THE OFF TO END DOMEST AND GEND BA VIOL (MA)	227,786-227,786	1	227,786	227,786
30072	COUNSEL TO THE MAYOR	220,652-220,652	1	220,652	220,652
12940	DEPUTY MAYOR	251,982-251,982	4	251,982	1,007,928
06810	DIRECTOR OF IMMIGRANT AFFAIRS (MA)	227,786-227,786	1	227,786	227,786
05395	EXECUTIVE ADMINISTRATOR OF GRACIE MANSION	237,033-237,033	1	237,033	237,033
95005	EXECUTIVE AGENCY COUNSEL	97,904-211,150	11	147,079	1,617,869
09989	EXECUTIVE COOK (MAYOR)	113,300-127,243	2	120,272	240,543
12942	FIRST DEPUTY MAYOR	291,139-291,139	1	291,139	291,139
05383	LEGISLATIVE AIDE (OFFICE OF THE MAYOR)	69,826- 69,826	1	69,826	69,826
12995	MAYOR	258,750-258,750	1	258,750	258,750
06405	MAYORAL OFFICE ASSISTANT	43,219- 83,695	23	54,455	1,252,465
06423	MAYORAL PROGRAM COORDINATOR (MA)	48,953- 91,308	6	79,624	477,746
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	66,950-190,550	7	122,295	856,064
05481	PROJECT PLANNER (MA)	84,643- 84,643	1	84,643	84,643
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-211,150	48	118,006	5,664,285
05277	RESEARCH PROJECTS COORDINATOR (MA)	41,200- 62,830	3	49,430	148,289
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	103,000-103,000	1	103,000	103,000
12851	SECRETARY	47,380- 92,000	4	63,943	255,770
1285A	SECRETARY (MANAGERIAL)	70,555-100,000	4	87,064	348,255
05384	SECRETARY (OFFICE OF THE MAYOR)	88,912- 88,913	2	88,913	177,825
06819	SENIOR ADVISOR TO THE MAYOR (MA)	238,960-238,960	1	238,960	238,960
06815	SENIOR POLICY ADVISOR TO THE MAYOR (MA)	203,996-236,332	2	220,164	440,328
0668A	SPECIAL ASSISTANT (MA)-MGRL	56,282-211,150	142	106,348	15,101,456
06689	SPECIAL ASSISTANT (OFFICE OF THE MAYOR)	56,650- 56,650	1	56,650	56,650
13261	SPECIAL ASSISTANT TO THE MAYOR	236,900-236,900	1	236,900	236,900
05482	SR PROJECT PLANNER (MA)	101,585-112,898	2	107,242	214,483
06393	STAFF ASSISTANT (OFFICE OF THE MAYOR)	44,290-105,855	13	60,392	785,092
TOTAL FOR OBJECT 001			304		33,458,269



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

POSITION SCHEDULE FOR U/A 020	304	33,458,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	990,541
TOTAL FOR U/A 020	313	34,448,810

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,270		5,000
SUBTOTAL FOR SUPPLYS&MATL			9,270		5,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,060		
SUBTOTAL FOR PROPTY&EQUIP			1,060		
40 OTHR SER&CHR	417 ADVERTISING		500		
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		
	453 OVERNIGHT TRVL EXP-GENERAL		5,060		5,000
	454 OVERNIGHT TRVL EXP-SPECIAL		12,340		
SUBTOTAL FOR OTHR SER&CHR			20,100		5,000
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		670		
	622 TEMPORARY SERVICES		400		
	671 TRAINING PRGM CITY EMPLOYEES	1	2,500	1-	
	686 PROF SERV OTHER		27,900		
SUBTOTAL FOR CNTRCTL SVCS			1		1-
SUBTOTAL FOR BUDGET CODE 0222			1	61,900	10,000
BUDGET CODE: 0264 NYC Service Office					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		649		592,000
	101 PRINTING SUPPLIES		15,000		
SUBTOTAL FOR SUPPLYS&MATL			15,649		592,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		
	337 BOOKS-OTHER		13,100		
SUBTOTAL FOR PROPTY&EQUIP			14,100		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000		
	412 RENTALS OF MISC.EQUIP		2,000		
	417 ADVERTISING		40,500		
	451 NON OVERNIGHT TRVL EXP-GENERAL		32,500		
	454 OVERNIGHT TRVL EXP-SPECIAL		5,000		
SUBTOTAL FOR OTHR SER&CHR			83,000		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		570,000		100,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		23,900			23,900-
		615 PRINTING CONTRACTS		30,000			30,000-
		686 PROF SERV OTHER	1	55,300	1	100,000	44,700
		SUBTOTAL FOR CNTRCTL SVCS	1	679,200	1	200,000	479,200-
		SUBTOTAL FOR BUDGET CODE 0264	1	791,949	1	792,000	51
BUDGET CODE: 0277 Senior Advisor to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,250		30,000	27,750
		101 PRINTING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		2,750		30,000	27,250
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,600		35,000	9,400
		SUBTOTAL FOR PROPTY&EQUIP		25,600		35,000	9,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500			500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,450			6,450-
		453 OVERNIGHT TRVL EXP-GENERAL		2,170		5,000	2,830
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500			5,500-
		SUBTOTAL FOR OTHR SER&CHR		14,620		5,000	9,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,000		5,000	10,000-
		608 MAINT & REP GENERAL				4,000	4,000
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		615 PRINTING CONTRACTS		12,230			12,230-
		622 TEMPORARY SERVICES		3,000			3,000-
		686 PROF SERV OTHER		32,000			32,000-
		SUBTOTAL FOR CNTRCTL SVCS		62,230		15,000	47,230-
		SUBTOTAL FOR BUDGET CODE 0277		105,200		85,000	20,200-
TOTAL FOR			2	959,049	1	887,000	72,049-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR							
BUDGET CODE: 0229 Counsel to the Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000	5,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						5,000		5,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,900				11,900-
SUBTOTAL FOR PROPTY&EQUIP					11,900			11,900-
40 OTHR SER&CHR		403 OFFICE SERVICES		570				570-
		417 ADVERTISING		4,500				4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		150				150-
SUBTOTAL FOR OTHR SER&CHR					5,220			5,220-
SUBTOTAL FOR BUDGET CODE 0229					17,120	5,000		12,120-
BUDGET CODE: 0230 Mayor's Judiciary Committee								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
SUBTOTAL FOR SUPPLYS&MATL						1,000		1,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-
SUBTOTAL FOR OTHR SER&CHR					60			60-
SUBTOTAL FOR BUDGET CODE 0230					2,060	1,000		1,060-
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		7,200		2,200
SUBTOTAL FOR SUPPLYS&MATL					5,000	7,200		2,200
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		1,200				1,200-
		633 TRANSPORTATION EXPENDITURES	1	1,000			1-	1,000-
SUBTOTAL FOR CNTRCTL SVCS				1	2,200		1-	2,200-
SUBTOTAL FOR BUDGET CODE 0246				1	7,200	7,200	1-	
BUDGET CODE: 0250 Office of Immigrant Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		3,000		1,800
SUBTOTAL FOR SUPPLYS&MATL					1,200	3,000		1,800

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,800		1,800-
	SUBTOTAL FOR PROPTY&EQUIP		1,800		1,800-
	SUBTOTAL FOR BUDGET CODE 0250		3,000		3,000
	TOTAL FOR COUNSEL TO THE MAYOR	1	29,380		16,200
				1-	13,180-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC					
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10		10,000
	SUBTOTAL FOR SUPPLYS&MATL		10		10,000
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,200		1,200-
	SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		200		200-
	453 OVERNIGHT TRVL EXP-GENERAL		400		400-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,190		2,190-
	SUBTOTAL FOR OTHR SER&CHR		8,790		8,790-
	SUBTOTAL FOR BUDGET CODE 0217		10,000		10,000
	TOTAL FOR D/M FOR HUMAN SVC		10,000		10,000
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.					
BUDGET CODE: 0226 D/M for Housing & Economic Development					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5		4,135
	SUBTOTAL FOR SUPPLYS&MATL		5		4,135
40 OTHR SER&CHR	403 OFFICE SERVICES		380		380-
	451 NON OVERNIGHT TRVL EXP-GENERAL		150		150-
	453 OVERNIGHT TRVL EXP-GENERAL		1,365		5,865
					4,500



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		780				780-
		SUBTOTAL FOR OTHR SER&CHR		2,675		5,865		3,190
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,800				5,800-
		615 PRINTING CONTRACTS		2,320				2,320-
		SUBTOTAL FOR CNTRCTL SVCS		8,120				8,120-
		SUBTOTAL FOR BUDGET CODE 0226		10,800		10,000		800-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.		10,800		10,000		800-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 0235 D/M FOR OPERATIONS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		200				200-
		SUBTOTAL FOR OTHR SER&CHR		200				200-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		19,200				19,200-
		SUBTOTAL FOR CNTRCTL SVCS		19,200				19,200-
		SUBTOTAL FOR BUDGET CODE 0235		19,400				19,400-
		TOTAL FOR D/M FOR OPERATIONS		19,400				19,400-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS								
BUDGET CODE: 0220 Intergovernmental Affairs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,379		11,719		10,340
		110 FOOD & FORAGE SUPPLIES		2,400				2,400-
		117 POSTAGE		1,200		3,000		1,800
		SUBTOTAL FOR SUPPLYS&MATL		4,979		14,719		9,740
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400				400-
		314 OFFICE FURITURE		13,700				13,700-
		315 OFFICE EQUIPMENT		400				400-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		52,100		10,000		42,100-
		SUBTOTAL FOR PROPTY&EQUIP		66,600		10,000		56,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,160				2,160-
		402 TELEPHONE & OTHER COMMUNICATNS				17,439		17,439
		403 OFFICE SERVICES		301,739		202,000		99,739-
		412 RENTALS OF MISC.EQUIP		1,571		3,071		1,500
		414 RENTALS - LAND BLDGS & STRUCTS		272,390		278,577		6,187
		417 ADVERTISING		11,400		32,000		20,600
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,600		4,400		800
		452 NON OVERNIGHT TRVL EXP-SPECIAL		320				320-
		453 OVERNIGHT TRVL EXP-GENERAL		69,200		28,700		40,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,800		5,000		1,800-
		SUBTOTAL FOR OTHR SER&CHR		669,180		571,187		97,993-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,160				1,160-
		608 MAINT & REP GENERAL		400				400-
		615 PRINTING CONTRACTS		1,740		540		1,200-
		622 TEMPORARY SERVICES		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		3,500		540		2,960-
		SUBTOTAL FOR BUDGET CODE 0220		744,259		596,446		147,813-
		TOTAL FOR D/M FOR GOVERNMENT RELATIONS		744,259		596,446		147,813-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 0211 CHIEF OF STAFF								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		23,000		18,000		5,000-
		100 SUPPLIES + MATERIALS - GENERAL		97,235		665,655		568,420
		101 PRINTING SUPPLIES		4,000		5,000		1,000
		110 FOOD & FORAGE SUPPLIES		15,000		5,000		10,000-
		117 POSTAGE		26,100		5,000		21,100-
		199 DATA PROCESSING SUPPLIES		45,000		11,500		33,500-
		SUBTOTAL FOR SUPPLYS&MATL		210,335		710,155		499,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,500				5,500-
		302 TELECOMMUNICATIONS EQUIPMENT		900				900-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314 OFFICE FURITURE		61,225				61,225-
		315 OFFICE EQUIPMENT				3,500		3,500
		319 SECURITY EQUIPMENT		21,200				21,200-
		332 PURCH DATA PROCESSING EQUIPT		151,100		10,000		141,100-
		337 BOOKS-OTHER		145,300		75,000		70,300-
		SUBTOTAL FOR PROPTY&EQUIP		385,225		88,500		296,725-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		762,814		734,781		28,033-
		400 CONTRACTUAL SERVICES-GENERAL		11,000				11,000-
		402 TELEPHONE & OTHER COMMUNICATNS		600				600-
		403 OFFICE SERVICES		15,700				15,700-
		412 RENTALS OF MISC.EQUIP		184,015		250,000		65,985
		417 ADVERTISING		11,000				11,000-
	856001	42C HEAT LIGHT & POWER		703,721		835,972		132,251
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		5,000		17,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
		453 OVERNIGHT TRVL EXP-GENERAL		10,400		50,000		39,600
		454 OVERNIGHT TRVL EXP-SPECIAL		18,400		2,000		16,400-
		SUBTOTAL FOR OTHR SER&CHR		1,740,250		1,877,753		137,503
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,900				62,900-
		608 MAINT & REP GENERAL		1,500				1,500-
		612 OFFICE EQUIPMENT MAINTENANCE		4,800		10,000		5,200
		613 DATA PROCESSING EQUIPMENT	1	405,600			1-	405,600-
		615 PRINTING CONTRACTS		3,000				3,000-
		622 TEMPORARY SERVICES		39,550		29,750		9,800-
		624 CLEANING SERVICES	1	7,000			1-	7,000-
		682 PROF SERV LEGAL SERVICES	1	20,300			1-	20,300-
		684 PROF SERV COMPUTER SERVICES	1	23,800			1-	23,800-
		686 PROF SERV OTHER		6,200				6,200-
		SUBTOTAL FOR CNTRCTL SVCS	4	574,650		39,750	4-	534,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000				5,000-
		794 TRAINING CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 0211	4	2,916,460		2,716,158	4-	200,302-
BUDGET CODE: 0214	First Deputy Mayor							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000		10,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						10,000		10,000
30 PROPTY&EQUIP	337	BOOKS-OTHER		3,600				3,600-
SUBTOTAL FOR PROPTY&EQUIP						3,600		3,600-
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		300				300-
	453	OVERNIGHT TRVL EXP-GENERAL		500				500-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,600				1,600-
SUBTOTAL FOR OTHR SER&CHR						2,400		2,400-
SUBTOTAL FOR BUDGET CODE 0214						6,000		4,000
BUDGET CODE: 0218 SPECIAL EVENTS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,270		10,000		1,730
	109	FUEL OIL		3,400				3,400-
	110	FOOD & FORAGE SUPPLIES		50,461		75,000		24,539
SUBTOTAL FOR SUPPLYS&MATL						85,000		22,869
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
	412	RENTALS OF MISC.EQUIP		98,449		50,000		48,449-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,315				2,315-
SUBTOTAL FOR OTHR SER&CHR						50,000		51,964-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		5,600				5,600-
	622	TEMPORARY SERVICES		126,805		165,000		38,195
	624	CLEANING SERVICES		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS						165,000		29,095
SUBTOTAL FOR BUDGET CODE 0218						300,000		300,000
BUDGET CODE: 0228 Office of Tenant Protection								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,240		110,000		77,760
SUBTOTAL FOR PROPTY&EQUIP						110,000		77,760
40 OTHR SER&CHR	403	OFFICE SERVICES		160				160-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR						3,160		3,160-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		9,600			9,600-
		SUBTOTAL FOR CNTRCTL SVCS		9,600			9,600-
		SUBTOTAL FOR BUDGET CODE 0228		45,000		110,000	65,000
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,670		7,000	5,330
		SUBTOTAL FOR SUPPLYS&MATL		1,670		7,000	5,330
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		80			80-
		SUBTOTAL FOR PROPTY&EQUIP		80			80-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		1,400			1,400-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,600			2,600-
		622 TEMPORARY SERVICES		1,250			1,250-
		SUBTOTAL FOR CNTRCTL SVCS		3,850			3,850-
		SUBTOTAL FOR BUDGET CODE 0274		7,000		7,000	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,998			64,998-
		SUBTOTAL FOR CNTRCTL SVCS		64,998			64,998-
		SUBTOTAL FOR BUDGET CODE 0298		64,998			64,998-
TOTAL FOR FIRST DEPUTY MAYOR			4	3,339,458		3,143,158	4-
TOTAL FOR OFFICE OF THE MAYOR-OTPS			7	5,112,346	1	4,662,804	6-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,494,535	5,112,346	1,588,753	4,662,804	449,542-
FINANCIAL PLAN SAVINGS		74,371-		74,371-	
APPROPRIATION		5,037,975		4,588,433	449,542-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,972,977		4,588,433	384,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		64,998			64,998-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,037,975		4,588,433	449,542-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,810,725	25	1,825,000	14,275
		SUBTOTAL FOR F/T SALARIED	25	1,810,725	25	1,825,000	14,275
		SUBTOTAL FOR BUDGET CODE A003	25	1,810,725	25	1,825,000	14,275
		TOTAL FOR	25	1,810,725	25	1,825,000	14,275
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,806,522	25	2,651,148	155,374-
		SUBTOTAL FOR F/T SALARIED	25	2,806,522	25	2,651,148	155,374-
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,084		23,084	10,000
		046 TERMINAL LEAVE		488,708		498,708	10,000
		047 OVERTIME		425,461		430,461	5,000
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		936,253		961,253	25,000
		SUBTOTAL FOR BUDGET CODE 0401	25	3,793,646	25	3,663,272	130,374-
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,421	7	613,417	203,996
		SUBTOTAL FOR F/T SALARIED	4	409,421	7	613,417	203,996
		SUBTOTAL FOR BUDGET CODE 0402	4	409,421	7	613,417	203,996
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,210,351	35	3,239,666	29,315
		SUBTOTAL FOR F/T SALARIED	35	3,210,351	35	3,239,666	29,315



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 0403			35	3,210,351	35	3,239,666	29,315
BUDGET CODE: 0408 WATER AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	381,294	4	387,024	5,730
SUBTOTAL FOR F/T SALARIED			4	381,294	4	387,024	5,730
03 UNSALARIED		031 UNSALARIED		2,500		2,500	
SUBTOTAL FOR UNSALARIED				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 0408			4	383,794	4	389,524	5,730
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,326,194	13	1,340,448	14,254
SUBTOTAL FOR F/T SALARIED			13	1,326,194	13	1,340,448	14,254
SUBTOTAL FOR BUDGET CODE 0410			13	1,326,194	13	1,340,448	14,254
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			81	9,123,406	84	9,246,327	3 122,921
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R							
BUDGET CODE: 0411 Education, Intergov Rel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,624,731	32	2,748,096	123,365
SUBTOTAL FOR F/T SALARIED			32	2,624,731	32	2,748,096	123,365
03 UNSALARIED		031 UNSALARIED		542		542	
SUBTOTAL FOR UNSALARIED				542		542	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		461		461	
SUBTOTAL FOR AMT TO SCHED				461		461	
SUBTOTAL FOR BUDGET CODE 0411			32	2,625,734	32	2,749,099	123,365
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,000,200	13	1,011,668	11,468
SUBTOTAL FOR F/T SALARIED			13	1,000,200	13	1,011,668	11,468
SUBTOTAL FOR BUDGET CODE 0413			13	1,000,200	13	1,011,668	11,468
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,867,665	21	1,883,531	15,866
SUBTOTAL FOR F/T SALARIED			21	1,867,665	21	1,883,531	15,866
SUBTOTAL FOR BUDGET CODE 0416			21	1,867,665	21	1,883,531	15,866
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			66	5,493,599	66	5,644,298	150,699
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,473,931	16	1,489,834	3- 15,903
SUBTOTAL FOR F/T SALARIED			19	1,473,931	16	1,489,834	3- 15,903
SUBTOTAL FOR BUDGET CODE 0420			19	1,473,931	16	1,489,834	3- 15,903
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,848,522	23	1,867,633	19,111
SUBTOTAL FOR F/T SALARIED			23	1,848,522	23	1,867,633	19,111
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		1,200		1,200	
SUBTOTAL FOR AMT TO SCHED				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 0421			23	1,853,328	23	1,872,439	19,111
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			42	3,327,259	39	3,362,273	3- 35,014



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: E455 FEMA Direct Admin Costs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,132,057	28	2,170,782	38,725
SUBTOTAL FOR F/T SALARIED			28	2,132,057	28	2,170,782	38,725
03 UNSALARIED		031 UNSALARIED		546		546	
SUBTOTAL FOR UNSALARIED				546		546	
SUBTOTAL FOR BUDGET CODE E455			28	2,132,603	28	2,171,328	38,725
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	936,926	13	943,089	6,163
SUBTOTAL FOR F/T SALARIED			13	936,926	13	943,089	6,163
03 UNSALARIED		031 UNSALARIED		102,213		103,901	1,688
SUBTOTAL FOR UNSALARIED				102,213		103,901	1,688
04 ADD GRS PAY		046 TERMINAL LEAVE		20,000		20,000	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				37,000		37,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,389		11,389	
SUBTOTAL FOR AMT TO SCHED				11,389		11,389	
SUBTOTAL FOR BUDGET CODE 0423			13	1,087,528	13	1,095,379	7,851
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	2,119,306	20	1,939,703	179,603-
SUBTOTAL FOR F/T SALARIED			20	2,119,306	20	1,939,703	179,603-
SUBTOTAL FOR BUDGET CODE 0431			20	2,119,306	20	1,939,703	179,603-
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,854,673	32	2,926,840	72,167



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			32	2,854,673	32	2,926,840	72,167
03 UNSALARIED	031	UNSALARIED		507		507	
SUBTOTAL FOR UNSALARIED				507		507	
SUBTOTAL FOR BUDGET CODE 0432			32	2,855,180	32	2,927,347	72,167
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,677,871	19	1,589,595	88,276-
SUBTOTAL FOR F/T SALARIED			19	1,677,871	19	1,589,595	88,276-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		4,424		4,424	
SUBTOTAL FOR AMT TO SCHED				4,424		4,424	
SUBTOTAL FOR BUDGET CODE 0433			19	1,682,295	19	1,594,019	88,276-
BUDGET CODE: 0451 Federal Funds							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 0451			1	85,000	1	85,000	
BUDGET CODE: 0455 FEMA Direct Admin Costs							
01 F/T SALARIED	001	FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED	031	UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 0455							
BUDGET CODE: 0462 IFA, Value Eng, AM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	6,394,132	70	6,449,610	55,478
SUBTOTAL FOR F/T SALARIED			70	6,394,132	70	6,449,610	55,478
03 UNSALARIED	031	UNSALARIED		88,837		89,569	732
SUBTOTAL FOR UNSALARIED				88,837		89,569	732



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		046 TERMINAL LEAVE		30,000		30,000	
		047 OVERTIME		75,560		75,560	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,333		5,333	
		SUBTOTAL FOR AMT TO SCHED		5,333		5,333	
		SUBTOTAL FOR BUDGET CODE 0462	70	6,600,862	70	6,657,072	56,210
		TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET	183	16,562,774	183	16,469,848	92,926-
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A							
BUDGET CODE: 0441 Health & Social Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,446,945	32	2,471,025	24,080
		SUBTOTAL FOR F/T SALARIED	32	2,446,945	32	2,471,025	24,080
		SUBTOTAL FOR BUDGET CODE 0441	32	2,446,945	32	2,471,025	24,080
		TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	32	2,446,945	32	2,471,025	24,080
		TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	429	38,764,708	429	39,018,771	254,063



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	429	38,764,708	429	39,018,771	254,063
FINANCIAL PLAN SAVINGS			1-	35,000-	35,000-
APPROPRIATION	429	38,764,708	428	38,983,771	219,063

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,612,131	25,420,020	807,889
OTHER CATEGORICAL	1,709,988	1,729,972	19,984
CAPITAL FUNDS - I.F.A.	6,600,862	6,657,072	56,210
STATE			
FEDERAL - C.D.	3,624,124	2,920,379	703,745-
FEDERAL - OTHER	2,217,603	2,256,328	38,725
INTRA-CITY SALES			
TOTAL	38,764,708	38,983,771	219,063

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 040 OFFICE OF MGMT AND BUDGET-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10025	ADMINISTRATIVE MANAGER	182,304-182,304	1	182,304	182,304
10026	ADMINISTRATIVE STAFF ANALYST	113,882-237,407	5	154,693	773,463
21215	ARCHITECT	112,700-112,700	1	112,700	112,700
06088	BUDGET ANALYST (OMB)	46,856-107,242	279	74,863	20,886,643
0608A	BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS	111,121-222,924	86	145,397	12,504,126
56057	COMMUNITY ASSOCIATE	42,000- 42,000	1	42,000	42,000
13622	COMPUTER SPECIALIST (OPERATIONS)	82,234- 82,234	1	82,234	82,234
10050	COMPUTER SYSTEMS MANAGER	151,270-196,950	4	174,352	697,407
30106	DEPUTY GENERAL COUNSEL (OMB)	173,216-173,216	1	173,216	173,216
40143	DIRECTOR OF FINANCING POLICY COORDINATION (OMB)	222,924-222,924	1	222,924	222,924
40145	DIRECTOR OF MANAGEMENT & BUDGET	243,171-243,171	1	243,171	243,171
95005	EXECUTIVE AGENCY COUNSEL	222,924-222,924	1	222,924	222,924
05363	STATISTICAL SECRETARY (OMB)	50,367- 86,444	13	66,939	870,203
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	50,000- 50,000	1	50,000	50,000
TOTAL FOR OBJECT 001			396		37,063,315

POSITION SCHEDULE FOR U/A 040			396	37,063,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32	2,995,015
TOTAL FOR U/A 040			428	40,058,330

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN									
60 CNTRCTL SVCS		686 PROF SERV OTHER		239,781				239,781-	
SUBTOTAL FOR CNTRCTL SVCS				239,781				239,781-	
SUBTOTAL FOR BUDGET CODE A500				239,781				239,781-	
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN									
40 OTHR SER&CHR		417 ADVERTISING		464,339		75,000		389,339-	
SUBTOTAL FOR OTHR SER&CHR				464,339		75,000		389,339-	
SUBTOTAL FOR BUDGET CODE A505				464,339		75,000		389,339-	
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-	
SUBTOTAL FOR SUPPLYS&MATL				500				500-	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
SUBTOTAL FOR OTHR SER&CHR				6,000				6,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		445,528				445,528-	
		613 DATA PROCESSING EQUIPMENT		3,000				3,000-	
SUBTOTAL FOR CNTRCTL SVCS				448,528				448,528-	
SUBTOTAL FOR BUDGET CODE A602				455,028				455,028-	
BUDGET CODE: 0457 FFY18 UASI Grant									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
SUBTOTAL FOR OTHR SER&CHR				6,000		6,000			
SUBTOTAL FOR BUDGET CODE 0457				6,000		6,000			
TOTAL FOR				1,165,148		81,000		1,084,148-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES								
BUDGET CODE: 0405 DIR OMB EXP & CAP								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		291,905		416,192		124,287
		SUBTOTAL FOR OTHR SER&CHR		291,905		416,192		124,287
		SUBTOTAL FOR BUDGET CODE 0405		291,905		416,192		124,287
BUDGET CODE: 0406 OTPS-OMB								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100 SUPPLIES + MATERIALS - GENERAL		39,000		5,000		34,000-
		101 PRINTING SUPPLIES		8,625		25,000		16,375
		106 MOTOR VEHICLE FUEL		2,026		3,432		1,406
		117 POSTAGE		4,500		4,500		
		169 MAINTENANCE SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		83,336		7,500		75,836-
		SUBTOTAL FOR SUPPLYS&MATL		165,830		73,775		92,055-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		314 OFFICE FURITURE		4,000		1,000		3,000-
		315 OFFICE EQUIPMENT		2,600		500		2,100-
		319 SECURITY EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		5,400		5,400		
		337 BOOKS-OTHER		216,500		176,500		40,000-
		SUBTOTAL FOR PROPTY&EQUIP		239,000		193,900		45,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		275,304		282,627		7,323
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,434		651		783-
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		23,000		8,000
		403 OFFICE SERVICES		3,500		10,000		6,500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,403,372		4,529,982		126,610
		412 RENTALS OF MISC.EQUIP		5,000		80,000		75,000
		417 ADVERTISING		2,000		2,500		500
	856001	42C HEAT LIGHT & POWER		223,332		232,742		9,410
	858001	42G DATA PROCESSING SERVICES		103,208		100,094		3,114-
		423 HEAT LIGHT & POWER		483		724		241
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		10,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		2,500		1,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
		499 OTHER EXPENSES - GENERAL				69,129		69,129
		SUBTOTAL FOR OTHR SER&CHR		5,071,133		5,369,449		298,316
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	94,975	2	40,000		54,975-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	82,139		82,139
		613 DATA PROCESSING EQUIPMENT	6	424,844	6	212,484		212,360-
		624 CLEANING SERVICES	1	2,875	1	79,240		76,365
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	30,000		30,000-
		681 PROF SERV ACCTING & AUDITING	1	50,000	1	50,000		
		686 PROF SERV OTHER		28,850				28,850-
		SUBTOTAL FOR CNTRCTL SVCS	13	661,544	13	493,863		167,681-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,589		3,000		1,411
	856001	79D TRAINING CITY EMPLOYEES		23,230		2,400		20,830-
		794 TRAINING CITY EMPLOYEES		35,448		118,860		83,412
		SUBTOTAL FOR FXD MIS CHGS		60,267		124,260		63,993
		SUBTOTAL FOR BUDGET CODE 0406	13	6,197,774	13	6,255,247		57,473
BUDGET CODE: 0407 CDBG Administration OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		302		302		
		SUBTOTAL FOR SUPPLYS&MATL		802		802		
30 PROPTY&EQUIP		314 OFFICE FURITURE		753		753		
		315 OFFICE EQUIPMENT		250		250		
		332 PURCH DATA PROCESSING EQUIPT		1,885		3,101		1,216
		337 BOOKS-OTHER		712		712		
		SUBTOTAL FOR PROPTY&EQUIP		3,600		4,816		1,216
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,224				10,224-
		400 CONTRACTUAL SERVICES-GENERAL		374,090				374,090-
		403 OFFICE SERVICES		4,000		4,000		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		102,534				102,534-
		417 ADVERTISING		33,000		33,000		
	856001	42C HEAT LIGHT & POWER		6,113				6,113-
		432 LEASING OF DATA PROC EQUIP		100		100		
		453 OVERNIGHT TRVL EXP-GENERAL		600				600-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY20-06/30/20						ADOPTED BUDGET FY21			

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

		499 OTHER EXPENSES - GENERAL					514,388		514,388
		SUBTOTAL FOR OTHR SER&CHR		530,661			551,488		20,827
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2			2	624		624
		624 CLEANING SERVICES	1			1	1,860		1,860
		671 TRAINING PRGM CITY EMPLOYEES				1	400	1	400
		686 PROF SERV OTHER	1	24,000		1	500		23,500-
		SUBTOTAL FOR CNTRCTL SVCS	4	24,000		5	3,384	1	20,616-
		SUBTOTAL FOR BUDGET CODE 0407	4	559,063		5	560,490	1	1,427
BUDGET CODE: 0408 WATER AUTHORITY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,566			6,566		
		101 PRINTING SUPPLIES		6,323			6,323		
		117 POSTAGE		7,000			7,000		
		199 DATA PROCESSING SUPPLIES		2,447			2,447		
		SUBTOTAL FOR SUPPLYS&MATL		22,336			22,336		
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,942			13,942		
		SUBTOTAL FOR PROPTY&EQUIP		13,942			13,942		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268			9,268		
		402 TELEPHONE & OTHER COMMUNICATNS		4,122			4,122		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		452,453			416,192		36,261-
	856001	42C HEAT LIGHT & POWER		5,543			5,543		
		SUBTOTAL FOR OTHR SER&CHR		471,386			435,125		36,261-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	2,318		1	2,318		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318		1	2,318		
		SUBTOTAL FOR BUDGET CODE 0408	1	509,982		1	473,721		36,261-
BUDGET CODE: 0409 OTPS-OMB (IFA)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,947			6,947		
		117 POSTAGE		5,000			5,000		
		199 DATA PROCESSING SUPPLIES		5,765			6,000		235
		SUBTOTAL FOR SUPPLYS&MATL		17,712			17,947		235
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,669			1,669		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314 OFFICE FURITURE		13,935				13,935-
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		20,704		6,769		13,935-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
		400 CONTRACTUAL SERVICES-GENERAL		22,350		25,000		2,650
		403 OFFICE SERVICES		3,000		3,000		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		977,883		1,004,603		26,720
		417 ADVERTISING		9,500		9,500		
	856001	42C HEAT LIGHT & POWER		28,394		28,394		
		451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		1,086,256		1,115,626		29,370
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
		608 MAINT & REP GENERAL		20,650				20,650-
		615 PRINTING CONTRACTS	1	10,000	1	10,000		
		624 CLEANING SERVICES	1	11,533	1	11,533		
		686 PROF SERV OTHER	1	8,300	1	40,000		31,700
		SUBTOTAL FOR CNTRCTL SVCS	4	87,218	4	98,268		11,050
		SUBTOTAL FOR BUDGET CODE 0409	4	1,211,890	4	1,238,610		26,720
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
		101 PRINTING SUPPLIES		3,998		3,998		
		117 POSTAGE		3,500		3,500		
		199 DATA PROCESSING SUPPLIES		1,335		1,335		
		SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
		337 BOOKS-OTHER		2,571		2,571		
		SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
	856001	42C HEAT LIGHT & POWER		7,482		7,482		
		SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 041 OFFICE OF MGMT AND BUDGET-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	624 CLEANING SERVICES		2,500		2,500		
	SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
	SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		22	8,797,591	23	8,971,237	1	173,646
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		22	9,962,739	23	9,052,237	1	910,502-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,991,411	9,962,739	7,105,902	9,052,237	910,502-
FINANCIAL PLAN SAVINGS		250,000-		504,967-	254,967-
APPROPRIATION		9,712,739		8,547,270	1,165,469-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,577,246		5,750,280	173,034
OTHER CATEGORICAL		536,959		500,698	36,261-
CAPITAL FUNDS - I.F.A.		1,211,890		1,238,610	26,720
STATE					
FEDERAL - C.D.		2,088,739		635,490	1,453,249-
FEDERAL - OTHER		297,905		422,192	124,287
INTRA-CITY SALES					
TOTAL		9,712,739		8,547,270	1,165,469-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0504 Cultural Awareness and Diversity Trainin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,000	9	910,000		455,000
		SUBTOTAL FOR F/T SALARIED	9	455,000	9	910,000		455,000
		SUBTOTAL FOR BUDGET CODE 0504	9	455,000	9	910,000		455,000
BUDGET CODE: 0559 Administrative Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	182,726	1	184,401		1,675
		SUBTOTAL FOR F/T SALARIED	1	182,726	1	184,401		1,675
		SUBTOTAL FOR BUDGET CODE 0559	1	182,726	1	184,401		1,675
BUDGET CODE: 0587 Indigent Legal Services Fund								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	289,751	4	292,266		2,515
		SUBTOTAL FOR F/T SALARIED	4	289,751	4	292,266		2,515
		SUBTOTAL FOR BUDGET CODE 0587	4	289,751	4	292,266		2,515
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,240		204,058		26,818
		SUBTOTAL FOR F/T SALARIED		177,240		204,058		26,818
		SUBTOTAL FOR BUDGET CODE 5004		177,240		204,058		26,818
BUDGET CODE: 5006 Justice Assistance Grant (JAG) FFY'18								
01 F/T SALARIED		001 FULL YEAR POSITIONS		980,000				980,000-
		SUBTOTAL FOR F/T SALARIED		980,000				980,000-
		SUBTOTAL FOR BUDGET CODE 5006		980,000				980,000-
TOTAL FOR			14	2,084,717	14	1,590,725		493,992-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR								
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,966	1	65,000		49,966-
		SUBTOTAL FOR F/T SALARIED	1	114,966	1	65,000		49,966-
		SUBTOTAL FOR BUDGET CODE 0501	1	114,966	1	65,000		49,966-
BUDGET CODE: 0502 Crisis Management System								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	842,500	15	1,415,000		572,500
		SUBTOTAL FOR F/T SALARIED	15	842,500	15	1,415,000		572,500
		SUBTOTAL FOR BUDGET CODE 0502	15	842,500	15	1,415,000		572,500
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	480,000	5	495,000		15,000
		SUBTOTAL FOR F/T SALARIED	5	480,000	5	495,000		15,000
		SUBTOTAL FOR BUDGET CODE 0503	5	480,000	5	495,000		15,000
BUDGET CODE: 0521 Office of Criminal Justice Coordinator								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,289,660	24	2,306,724		17,064
		SUBTOTAL FOR F/T SALARIED	24	2,289,660	24	2,306,724		17,064
		SUBTOTAL FOR BUDGET CODE 0521	24	2,289,660	24	2,306,724		17,064
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	358,650	3	360,680		2,030
		SUBTOTAL FOR F/T SALARIED	3	358,650	3	360,680		2,030
		SUBTOTAL FOR BUDGET CODE 0552	3	358,650	3	360,680		2,030
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			48	4,085,776	48	4,642,404		556,628



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	6,170,493	62	6,233,129	62,636
FINANCIAL PLAN SAVINGS		550,000-			550,000
APPROPRIATION	62	5,620,493	62	6,233,129	612,636

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,814,852	5,376,125	1,561,273
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	358,650	360,680	2,030
STATE	289,751	292,266	2,515
FEDERAL - C.D.			
FEDERAL - OTHER	1,157,240	204,058	953,182-
INTRA-CITY SALES			
TOTAL	5,620,493	6,233,129	612,636

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
51790	DIRECTOR (CRIMINAL JUSTICE COORDINATING COUNCIL)	148,000-148,000	1	148,000
06816	DIRECTOR OF CRIMINAL JUSTICE (MA)	243,171-243,171	1	243,171
95005	EXECUTIVE AGENCY COUNSEL	103,000-184,401	10	141,058
06423	MAYORAL PROGRAM COORDINATOR (MA)	51,035- 51,035	1	51,035
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	63,191-177,904	26	94,594
05277	RESEARCH PROJECTS COORDINATOR (MA)	53,000- 69,525	7	60,485
5179A	Senior Project Planner (CJCC)- Managerial Assignment	110,000-123,600	2	116,800
51797	Special Assistant to the Director (CJCC)	56,650- 56,650	1	56,650
12851	SECRETARY	55,000- 60,000	2	57,500
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-204,696	18	106,841
TOTAL FOR OBJECT 001			69	7,064,019

POSITION SCHEDULE FOR U/A 050			69	7,064,019
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7	-716,640
TOTAL FOR U/A 050			62	6,347,379

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 0559 Administrative Justice Coordinator					
30 PROPTY&EQUIP	337 BOOKS-OTHER		5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000
SUBTOTAL FOR BUDGET CODE 0559			5,000		5,000
TOTAL FOR			5,000		5,000
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR					
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		312		1,762
SUBTOTAL FOR SUPPLYS&MATL			312		1,762
30 PROPTY&EQUIP	337 BOOKS-OTHER		1,800		1,800-
SUBTOTAL FOR PROPTY&EQUIP			1,800		1,800-
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		38		1,238
	453 OVERNIGHT TRVL EXP-GENERAL		250		250-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,600		2,000
SUBTOTAL FOR OTHR SER&CHR			2,888		3,238
SUBTOTAL FOR BUDGET CODE 0501			5,000		5,000
BUDGET CODE: 0503 Office for the Prevention of Hate Crimes					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,200		34,200
SUBTOTAL FOR OTHR SER&CHR			34,200		34,200
SUBTOTAL FOR BUDGET CODE 0503			34,200		34,200
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,316		60,137
	101 PRINTING SUPPLIES		1,600		1,600-
	110 FOOD & FORAGE SUPPLIES		8,400		8,400-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		1,741		1,741		
		199 DATA PROCESSING SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		21,257		61,878		40,621
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		314 OFFICE FURITURE		7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500				2,500-
		337 BOOKS-OTHER		14,857		14,857		
		SUBTOTAL FOR PROPTY&EQUIP		24,657		14,857		9,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800				800-
		412 RENTALS OF MISC.EQUIP		340				340-
		417 ADVERTISING		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		1,000		4,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,750		1,000		750-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000		2,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		17,890		4,000		13,890-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	200			1-	200-
		615 PRINTING CONTRACTS	1	1,500			1-	1,500-
		622 TEMPORARY SERVICES	1	1,065	1	365		700-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			1-	2,000-
		678 PAYMENTS TO DELEGATE AGENCIES		6,531				6,531-
		686 PROF SERV OTHER	1	6,000			1-	6,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	17,296	1	365	4-	16,931-
		SUBTOTAL FOR BUDGET CODE 0531	5	81,100	1	81,100	4-	
BUDGET CODE: 0533 Safe Horizon								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1	3,246,015		
		SUBTOTAL FOR CNTRCTL SVCS	1	3,246,015	1	3,246,015		
		SUBTOTAL FOR BUDGET CODE 0533	1	3,246,015	1	3,246,015		
BUDGET CODE: 5014 Alternative-to-Incarceration								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,017,107				2,017,107-
		SUBTOTAL FOR CNTRCTL SVCS		2,017,107				2,017,107-
		SUBTOTAL FOR BUDGET CODE 5014		2,017,107				2,017,107-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5017 McArthur Foundation							
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		29,642				29,642-
	SUBTOTAL FOR OTHR SER&CHR		30,642				30,642-
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		90,000				90,000-
	SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
	SUBTOTAL FOR BUDGET CODE 5017		120,642				120,642-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR		6	5,504,064	2	3,366,315	4-	2,137,749-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS		6	5,509,064	2	3,371,315	4-	2,137,749-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

CRIMINAL JUSTICE PROGRAMS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,509,064		3,371,315	2,137,749-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,509,064		3,371,315	2,137,749-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,300		125,300	
OTHER CATEGORICAL		120,642			120,642-
CAPITAL FUNDS - I.F.A.					
STATE		2,017,107			2,017,107-
FEDERAL - C.D.		3,246,015		3,246,015	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,509,064		3,371,315	2,137,749-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	38,479	5	41,176	2,697
SUBTOTAL FOR F/T SALARIED			5	38,479	5	41,176	2,697
SUBTOTAL FOR BUDGET CODE 0645			5	38,479	5	41,176	2,697
BUDGET CODE: 0655 Unitof Appropriation Funding OLR/AC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,000			5- 335,000-
SUBTOTAL FOR F/T SALARIED			5	335,000			5- 335,000-
SUBTOTAL FOR BUDGET CODE 0655			5	335,000			5- 335,000-
TOTAL FOR			10	373,479	5	41,176	5- 332,303-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,889,712	59	4,935,107	45,395
SUBTOTAL FOR F/T SALARIED			59	4,889,712	59	4,935,107	45,395
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
SUBTOTAL FOR UNSALARIED				44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				56,599		56,599	
SUBTOTAL FOR BUDGET CODE 0601			59	4,990,945	59	5,036,340	45,395
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,477,691	34	2,015,819	538,128
SUBTOTAL FOR F/T SALARIED			34	1,477,691	34	2,015,819	538,128



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		148,053		150,779		2,726
		SUBTOTAL FOR UNSALARIED		148,053		150,779		2,726
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		6,058		6,058		
		047 OVERTIME		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		7,838		7,838		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,499		6,499		
		SUBTOTAL FOR AMT TO SCHED		6,499		6,499		
		SUBTOTAL FOR BUDGET CODE 0602	34	1,640,081	34	2,180,935		540,854
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,660	1	58,660		
		SUBTOTAL FOR F/T SALARIED	1	58,660	1	58,660		
03 UNSALARIED		031 UNSALARIED		7,342		7,342		
		SUBTOTAL FOR UNSALARIED		7,342		7,342		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747		
		SUBTOTAL FOR FRINGE BENES		9,747		9,747		
		SUBTOTAL FOR BUDGET CODE 0603	1	75,749	1	75,749		
BUDGET CODE: 0604 ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	692,213	6	693,917		1,704
		SUBTOTAL FOR F/T SALARIED	6	692,213	6	693,917		1,704
		SUBTOTAL FOR BUDGET CODE 0604	6	692,213	6	693,917		1,704
BUDGET CODE: 0607 PACES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	601,674	10	604,610		2,936
		SUBTOTAL FOR F/T SALARIED	10	601,674	10	604,610		2,936
03 UNSALARIED		031 UNSALARIED		31,769		31,769		
		SUBTOTAL FOR UNSALARIED		31,769		31,769		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
		SUBTOTAL FOR ADD GRS PAY		4,210		4,210	
		SUBTOTAL FOR BUDGET CODE 0607	10	637,653	10	640,589	2,936
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	405,518	6	410,047	4,529
		SUBTOTAL FOR F/T SALARIED	6	405,518	6	410,047	4,529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	462,161	6	466,690	4,529
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,211,465	10	1,223,863	12,398
		SUBTOTAL FOR F/T SALARIED	10	1,211,465	10	1,223,863	12,398
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
		SUBTOTAL FOR UNSALARIED		34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,348,691	10	1,361,089	12,398
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,284,633	47	3,302,132	1,017,499

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,284,633	47	3,302,132	1,017,499
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
SUBTOTAL FOR UNSALARIED				24,167		24,167	
SUBTOTAL FOR BUDGET CODE 0611			47	2,308,800	47	3,326,299	1,017,499
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	162,429	5	162,998	569
SUBTOTAL FOR F/T SALARIED			5	162,429	5	162,998	569
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	205,279	5	205,848	569
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0622				289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,753	4	59,350	192,403-
SUBTOTAL FOR F/T SALARIED			4	251,753	4	59,350	192,403-
SUBTOTAL FOR BUDGET CODE 0625			4	251,753	4	59,350	192,403-
BUDGET CODE: 0650 Thrive in Your Workplace							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	315,000	4	315,000	
SUBTOTAL FOR F/T SALARIED			4	315,000	4	315,000	
SUBTOTAL FOR BUDGET CODE 0650			4	315,000	4	315,000	
TOTAL FOR OFFICE OF LABOR RELATIONS			186	13,781,144	186	15,214,625	1,433,481
TOTAL FOR OFF OF LABOR RELATIONS-PS			196	14,154,623	191	15,255,801	5- 1,101,178



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196	14,154,623	191	15,255,801	1,101,178
FINANCIAL PLAN SAVINGS	22-	1,085,144-	29-	1,684,657-	599,513-
APPROPRIATION	174	13,069,479	162	13,571,144	501,665

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,500,253	10,509,128	1,008,875
OTHER CATEGORICAL	3,158,477	2,986,267	172,210-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	410,749	75,749	335,000-
TOTAL	13,069,479	13,571,144	501,665

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	70,856- 79,112	2	74,984	149,968
1002C	ADM MANAGER-NON-MGRL	120,000-120,000	1	120,000	120,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,248- 60,248	1	60,248	60,248
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	91,878-156,053	6	126,234	757,406
10025	ADMINISTRATIVE MANAGER	65,847-156,053	4	103,754	415,017
10026	ADMINISTRATIVE STAFF ANALYST	145,332-145,332	1	145,332	145,332
30087	AGENCY ATTORNEY	91,563- 98,409	2	94,986	189,972
13365	ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR)	153,348-219,255	7	175,633	1,229,430
30098	ASSOCIATE COUNSEL (OLR)	163,243-163,243	1	163,243	163,243
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,400- 82,400	2	82,400	164,800
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
40526	BOOKKEEPER	53,705- 53,705	1	53,705	53,705
21744	CITY RESEARCH SCIENTIST	68,499-107,770	13	84,717	1,101,319
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,403- 52,974	7	45,440	318,083
13367	COMMISSIONER OF LABOR RELATIONS (OLR)	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,398- 43,980	6	40,717	244,302
56057	COMMUNITY ASSOCIATE	38,332- 63,794	22	44,205	972,507
56058	COMMUNITY COORDINATOR	62,215- 88,541	22	69,173	1,521,810
13622	COMPUTER SPECIALIST (OPERATIONS)	101,987-101,987	1	101,987	101,987
13632	COMPUTER SPECIALIST (SOFTWARE)	105,639-105,639	1	105,639	105,639
10050	COMPUTER SYSTEMS MANAGER	167,270-167,270	1	167,270	167,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	46,966- 46,966	1	46,966	46,966
06361	DEPUTY ASSISTANT COUNSEL (OLR)	70,519-126,520	8	91,604	732,829
13366	DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR)	219,255-238,167	2	228,711	457,422
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	135,653-135,653	1	135,653	135,653
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,180- 72,671	5	65,086	325,430
05346	EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR)	218,802-218,802	1	218,802	218,802
95005	EXECUTIVE AGENCY COUNSEL	153,378-180,000	2	166,689	333,378
40235	INSURANCE ADVISOR	62,684- 62,684	1	62,684	62,684
13368	LABOR RELATIONS ANALYST	58,127- 85,939	9	67,478	607,304
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 96,611	13	60,832	790,815
10252	SECRETARY	40,761- 46,019	2	43,390	86,780
12913	SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR)	91,311- 91,311	1	91,311	91,311
12626	STAFF ANALYST	60,858- 68,485	2	64,672	129,343
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	59,263- 59,263	1	59,263	59,263
12704	TESTS AND MEASUREMENT SPECIALIST	84,247- 84,247	1	84,247	84,247
TOTAL FOR OBJECT 001			155		12,614,209



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

POSITION SCHEDULE FOR U/A 061	155	12,614,209
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	569,674
TOTAL FOR U/A 061	162	13,183,883

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 COVID-19 - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		824				824-
		SUBTOTAL FOR SUPPLYS&MATL		824				824-
		SUBTOTAL FOR BUDGET CODE CV02		824				824-
BUDGET CODE: 0655 Unitof Appropriation Funding OLR/AC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 0655		15,000				15,000-
TOTAL FOR				15,824				15,824-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS								
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS								
10 SUPPLYS&MATL	841001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
		100 SUPPLIES + MATERIALS - GENERAL		8,582		6,000		2,582-
		101 PRINTING SUPPLIES		800		800		
		199 DATA PROCESSING SUPPLIES				966		966
		SUBTOTAL FOR SUPPLYS&MATL		18,335		16,719		1,616-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		246		1,000		754
		314 OFFICE FURITURE		494		494		
		315 OFFICE EQUIPMENT		1,000		1,000		
		337 BOOKS-OTHER		356		356		
		SUBTOTAL FOR PROPTY&EQUIP		2,096		2,850		754
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		277,955				277,955-
	826001	40X CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		46,192				46,192-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	40X CONTRACTUAL SERVICES-GENERAL		24,007				24,007-
		400 CONTRACTUAL SERVICES-GENERAL		162,712		5,000		157,712-
		403 OFFICE SERVICES		12,924		5,000		7,924-
		412 RENTALS OF MISC.EQUIP		12,237		12,324		87
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		566,027		28,324		537,703-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	998,259	1	1,750,520		752,261
		608 MAINT & REP GENERAL	1	1,500	1	1,500		
		682 PROF SERV LEGAL SERVICES		1,479				1,479-
		686 PROF SERV OTHER	1	10,273	1	10,273		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,011,511	3	1,762,293		750,782
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,750				3,750-
		SUBTOTAL FOR FXD MIS CHGS		3,750				3,750-
		SUBTOTAL FOR BUDGET CODE 0602	3	1,601,719	3	1,810,186		208,467
BUDGET CODE: 0604 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,898				1,898-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947		
		100 SUPPLIES + MATERIALS - GENERAL		30,125		9,500		20,625-
		101 PRINTING SUPPLIES		700		700		
		106 MOTOR VEHICLE FUEL				478		478
		117 POSTAGE				100		100
		199 DATA PROCESSING SUPPLIES		33,620		50,627		17,007
		SUBTOTAL FOR SUPPLYS&MATL		75,290		70,352		4,938-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		438		1,053		615
		302 TELECOMMUNICATIONS EQUIPMENT				832		832
		314 OFFICE FURITURE				310		310
		315 OFFICE EQUIPMENT				1,190		1,190
		337 BOOKS-OTHER		32,487		16,850		15,637-
		SUBTOTAL FOR PROPTY&EQUIP		32,925		20,235		12,690-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		74,144		70,931		3,213-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		4,217		
		400 CONTRACTUAL SERVICES-GENERAL		352,387		44,592		307,795-
		402 TELEPHONE & OTHER COMMUNICATNS		523		523		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		403 OFFICE SERVICES		35,982		10,000		25,982-
	856001	410 RENTALS - LAND BLDGS & STRUCTS		3,916,046		3,412,088		503,958-
		412 RENTALS OF MISC.EQUIP		9,086		8,900		186-
		417 ADVERTISING		500		500		
		423 HEAT LIGHT & POWER		241		241		
		427 DATA PROCESSING SERVICES		2,250		5,000		2,750
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR		4,395,376		3,557,992		837,384-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,048	1	1,358		310
		622 TEMPORARY SERVICES	1	29,804	1	20,000		9,804-
		624 CLEANING SERVICES	1	12,855	1	28,228		15,373
		682 PROF SERV LEGAL SERVICES	2		2	5,000		5,000
		686 PROF SERV OTHER	1	106,485	1	116,594		10,109
		SUBTOTAL FOR CNTRCTL SVCS	6	150,192	6	171,180		20,988
		SUBTOTAL FOR BUDGET CODE 0604	6	4,653,783	6	3,819,759		834,024-
BUDGET CODE: 0607 PACES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		199 DATA PROCESSING SUPPLIES		115		500		385
		SUBTOTAL FOR SUPPLYS&MATL		115		1,500		1,385
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				220		220
		315 OFFICE EQUIPMENT		433		500		67
		332 PURCH DATA PROCESSING EQUIPT		131		500		369
		SUBTOTAL FOR PROPTY&EQUIP		564		1,220		656
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				280		280
		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,081		27,824		26,743
		SUBTOTAL FOR OTHR SER&CHR		1,481		28,504		27,023
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	662	1	662		
		686 PROF SERV OTHER	1	300	1	300		
		SUBTOTAL FOR CNTRCTL SVCS	2	962	2	962		
		SUBTOTAL FOR BUDGET CODE 0607	2	3,122	2	32,186		29,064



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 0609 MBF, DCP Reimbursement								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000		
		SUBTOTAL FOR OTHR SER&CHR		324,000		324,000		
		SUBTOTAL FOR BUDGET CODE 0609		324,000		324,000		
BUDGET CODE: 0613 MUNI LABOR RELATION - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,979		45,528		135,451-
		SUBTOTAL FOR OTHR SER&CHR		180,979		45,528		135,451-
		SUBTOTAL FOR BUDGET CODE 0613		180,979		45,528		135,451-
BUDGET CODE: 0625 NYCHA - EAP								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-
		SUBTOTAL FOR BUDGET CODE 0625		17,000				17,000-
BUDGET CODE: 0650 Thrive in Your Workplace								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,207		577,676		446,469
		SUBTOTAL FOR SUPPLYS&MATL		131,207		577,676		446,469
		SUBTOTAL FOR BUDGET CODE 0650		131,207		577,676		446,469
TOTAL FOR OFFICE OF LABOR RELATIONS			11	6,911,810	11	6,609,335		302,475-
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			11	6,927,634	11	6,609,335		318,299-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,720,109	6,927,634	3,829,136	6,609,335	318,299-
FINANCIAL PLAN SAVINGS		44,312-		825-	43,487
APPROPRIATION		6,883,322		6,608,510	274,812-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,527,322		6,284,510	242,812-
OTHER CATEGORICAL		341,000		324,000	17,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		15,000			15,000-
TOTAL		6,883,322		6,608,510	274,812-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,252,995	10	1,040,640	2- 212,355-
SUBTOTAL FOR F/T SALARIED			12	1,252,995	10	1,040,640	2- 212,355-
SUBTOTAL FOR BUDGET CODE 0710			12	1,252,995	10	1,040,640	2- 212,355-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			12	1,252,995	10	1,040,640	2- 212,355-
TOTAL FOR NYC COMM TO THE UN-PS			12	1,252,995	10	1,040,640	2- 212,355-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,252,995	10	1,040,640	212,355-
FINANCIAL PLAN SAVINGS		160,000-			160,000
APPROPRIATION	12	1,092,995	10	1,040,640	52,355-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,092,995	1,040,640	52,355-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,092,995	1,040,640	52,355-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 070 NYC COMM TO THE UN-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13361	COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS	227,786-227,786	1	227,786	227,786
13272	EXECUTIVE ASST TO THE NYC COMMISSION TO THE UNITED NATIONS	67,000- 67,000	1	67,000	67,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	60,000-135,960	8	93,232	745,854
TOTAL FOR OBJECT 001			10		1,040,640

POSITION SCHEDULE FOR U/A 070			10		1,040,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 070			10		1,040,640

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.								
BUDGET CODE: 0714 NYC COMM TO THE U N								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		442		8,842		8,400
		101 PRINTING SUPPLIES				200		200
		117 POSTAGE				1,500		1,500
		199 DATA PROCESSING SUPPLIES				100		100
		SUBTOTAL FOR SUPPLYS&MATL		442		10,642		10,200
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		315 OFFICE EQUIPMENT				710		710
		332 PURCH DATA PROCESSING EQUIPT				100		100
		337 BOOKS-OTHER		2,750		10,150		7,400
		SUBTOTAL FOR PROPTY&EQUIP		2,750		11,060		8,310
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43		143		100
		402 TELEPHONE & OTHER COMMUNICATNS		500		500		
		403 OFFICE SERVICES				1,300		1,300
		414 RENTALS - LAND BLDGS & STRUCTS		213,946		215,158		1,212
		451 NON OVERNIGHT TRVL EXP-GENERAL		943		343		600-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,160				5,160-
		SUBTOTAL FOR OTHR SER&CHR		221,592		217,444		4,148-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	200	1	200
		622 TEMPORARY SERVICES			1	200	1	200
		660 ECONOMIC DEVELOPMENT	1	63	1	63		
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52		
		686 PROF SERV OTHER	1	13,810			1-	13,810-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,925	4	515	1	13,410-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				260		260
		SUBTOTAL FOR FXD MIS CHGS				260		260
		SUBTOTAL FOR BUDGET CODE 0714	3	238,709	4	239,921	1	1,212
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	3	238,709	4	239,921	1	1,212



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 071 NYC COMM TO THE UN-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS			3	238,709	4	239,921	1	1,212



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		238,709		239,921	1,212
FINANCIAL PLAN SAVINGS					
APPROPRIATION		238,709		239,921	1,212

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	238,709	239,921	1,212
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	238,709	239,921	1,212



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 0901 Technology Strategy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	925,181	31	2,823,524	11 1,898,343
SUBTOTAL FOR F/T SALARIED			20	925,181	31	2,823,524	11 1,898,343
SUBTOTAL FOR BUDGET CODE 0901			20	925,181	31	2,823,524	11 1,898,343
BUDGET CODE: 0908 Technology Strategy IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	439,596		5,197	5- 434,399-
SUBTOTAL FOR F/T SALARIED			5	439,596		5,197	5- 434,399-
SUBTOTAL FOR BUDGET CODE 0908			5	439,596		5,197	5- 434,399-
BUDGET CODE: 0910 Administration CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,334,131	17	1,365,645	5- 31,514
SUBTOTAL FOR F/T SALARIED			22	1,334,131	17	1,365,645	5- 31,514
04 ADD GRS PAY		047 OVERTIME		24,532		24,532	
SUBTOTAL FOR ADD GRS PAY				24,532		24,532	
SUBTOTAL FOR BUDGET CODE 0910			22	1,358,663	17	1,390,177	5- 31,514
BUDGET CODE: 0911 Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	216,255	7	209,730	2- 6,525-
SUBTOTAL FOR F/T SALARIED			9	216,255	7	209,730	2- 6,525-
04 ADD GRS PAY		047 OVERTIME				23,081	23,081
SUBTOTAL FOR ADD GRS PAY						23,081	23,081
SUBTOTAL FOR BUDGET CODE 0911			9	216,255	7	232,811	2- 16,556
BUDGET CODE: 0912 Administration IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,756		2,756	
SUBTOTAL FOR F/T SALARIED				2,756		2,756	
SUBTOTAL FOR BUDGET CODE 0912				2,756		2,756	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0920 Executive CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,210,245	6	941,302	1-	268,943-
		SUBTOTAL FOR F/T SALARIED	7	1,210,245	6	941,302	1-	268,943-
SUBTOTAL FOR BUDGET CODE 0920			7	1,210,245	6	941,302	1-	268,943-
BUDGET CODE: 0921 Executive IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	389,131	3	346,355		42,776-
		SUBTOTAL FOR F/T SALARIED	3	389,131	3	346,355		42,776-
SUBTOTAL FOR BUDGET CODE 0921			3	389,131	3	346,355		42,776-
BUDGET CODE: 0922 Exec HHSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	523,857	3	481,221		42,636-
		SUBTOTAL FOR F/T SALARIED	3	523,857	3	481,221		42,636-
SUBTOTAL FOR BUDGET CODE 0922			3	523,857	3	481,221		42,636-
BUDGET CODE: 0930 General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,442	8	683,899		4,543-
		SUBTOTAL FOR F/T SALARIED	8	688,442	8	683,899		4,543-
SUBTOTAL FOR BUDGET CODE 0930			8	688,442	8	683,899		4,543-
BUDGET CODE: 0931 General Counsel IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,358	2	294,285	1-	72,927
		SUBTOTAL FOR F/T SALARIED	3	221,358	2	294,285	1-	72,927
SUBTOTAL FOR BUDGET CODE 0931			3	221,358	2	294,285	1-	72,927
BUDGET CODE: 0945 CIP IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	944,316	15	949,670		5,354
		SUBTOTAL FOR F/T SALARIED	15	944,316	15	949,670		5,354



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 0945			15	944,316	15	949,670	5,354
BUDGET CODE: 0946 CIP CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	174,995	2	176,507	1,512
SUBTOTAL FOR F/T SALARIED			2	174,995	2	176,507	1,512
SUBTOTAL FOR BUDGET CODE 0946			2	174,995	2	176,507	1,512
BUDGET CODE: 0947 OMWBE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	781,709	8	785,448	3,739
SUBTOTAL FOR F/T SALARIED			8	781,709	8	785,448	3,739
SUBTOTAL FOR BUDGET CODE 0947			8	781,709	8	785,448	3,739
BUDGET CODE: 0948 MOO-DATA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	244,918			2- 244,918-
SUBTOTAL FOR F/T SALARIED			2	244,918			2- 244,918-
SUBTOTAL FOR BUDGET CODE 0948			2	244,918			2- 244,918-
BUDGET CODE: 0949 Mayors Ofc of Workforce Development CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	114,650	4	514,650	400,000
SUBTOTAL FOR F/T SALARIED			4	114,650	4	514,650	400,000
SUBTOTAL FOR BUDGET CODE 0949			4	114,650	4	514,650	400,000
BUDGET CODE: 0950 Info Technology CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	942,801	11	1,069,369	126,568
SUBTOTAL FOR F/T SALARIED			11	942,801	11	1,069,369	126,568
SUBTOTAL FOR BUDGET CODE 0950			11	942,801	11	1,069,369	126,568
BUDGET CODE: 0951 IT OPS IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	46,933	1	48,341	1,408
SUBTOTAL FOR F/T SALARIED			1	46,933	1	48,341	1,408



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0951			1	46,933	1	48,341	1,408
BUDGET CODE: 0952 IT HHSA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,207,965	13	1,503,208	295,243
SUBTOTAL FOR F/T SALARIED			13	1,207,965	13	1,503,208	295,243
SUBTOTAL FOR BUDGET CODE 0952			13	1,207,965	13	1,503,208	295,243
BUDGET CODE: 0960 External Affairs CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	996,583	17	1,479,532	2- 482,949
SUBTOTAL FOR F/T SALARIED			19	996,583	17	1,479,532	2- 482,949
SUBTOTAL FOR BUDGET CODE 0960			19	996,583	17	1,479,532	2- 482,949
BUDGET CODE: 0961 External Affairs IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	122,148	1	51,735	1- 70,413-
SUBTOTAL FOR F/T SALARIED			2	122,148	1	51,735	1- 70,413-
SUBTOTAL FOR BUDGET CODE 0961			2	122,148	1	51,735	1- 70,413-
BUDGET CODE: 0962 External Affairs IC							
01 F/T SALARIED 001 FULL YEAR POSITIONS				607,705		12,266	595,439-
SUBTOTAL FOR F/T SALARIED				607,705		12,266	595,439-
SUBTOTAL FOR BUDGET CODE 0962				607,705		12,266	595,439-
BUDGET CODE: 0970 Business Optimization CTL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	797,866	7	501,160	2- 296,706-
SUBTOTAL FOR F/T SALARIED			9	797,866	7	501,160	2- 296,706-
SUBTOTAL FOR BUDGET CODE 0970			9	797,866	7	501,160	2- 296,706-
BUDGET CODE: 0971 Business Optimization IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	385,002	11	503,020	6 118,018



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR F/T SALARIED			5	385,002	11	503,020	6 118,018
SUBTOTAL FOR BUDGET CODE 0971			5	385,002	11	503,020	6 118,018
BUDGET CODE: 0972 LM HHSA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	279,798	10	951,580	671,782
SUBTOTAL FOR F/T SALARIED			10	279,798	10	951,580	671,782
SUBTOTAL FOR BUDGET CODE 0972			10	279,798	10	951,580	671,782
BUDGET CODE: 0980 Procurement Accelerator CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	992,259	15	961,246	31,013-
SUBTOTAL FOR F/T SALARIED			15	992,259	15	961,246	31,013-
SUBTOTAL FOR BUDGET CODE 0980			15	992,259	15	961,246	31,013-
BUDGET CODE: 0981 Procurement Accelerator IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	185,741	5	365,684	1 179,943
SUBTOTAL FOR F/T SALARIED			4	185,741	5	365,684	1 179,943
SUBTOTAL FOR BUDGET CODE 0981			4	185,741	5	365,684	1 179,943
BUDGET CODE: 0982 PrcAce1 HHSA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	615,438	5	490,062	125,376-
SUBTOTAL FOR F/T SALARIED			5	615,438	5	490,062	125,376-
SUBTOTAL FOR BUDGET CODE 0982			5	615,438	5	490,062	125,376-
BUDGET CODE: 0990 Strategic Initiatives CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	439,544	11	818,575	4 379,031
SUBTOTAL FOR F/T SALARIED			7	439,544	11	818,575	4 379,031
SUBTOTAL FOR BUDGET CODE 0990			7	439,544	11	818,575	4 379,031
BUDGET CODE: 0991 Strategic Initiatives IFA							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	300,253	7	676,148	2
		SUBTOTAL FOR F/T SALARIED	5	300,253	7	676,148	2
		SUBTOTAL FOR BUDGET CODE 0991	5	300,253	7	676,148	2
BUDGET CODE: 1010 Policy & Partnerships CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	338,105			5-
		SUBTOTAL FOR F/T SALARIED	5	338,105			5-
		SUBTOTAL FOR BUDGET CODE 1010	5	338,105			5-
BUDGET CODE: 1011 Policy & Partnerships IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		134,046			
		SUBTOTAL FOR F/T SALARIED		134,046			
		SUBTOTAL FOR BUDGET CODE 1011		134,046			
BUDGET CODE: 1020 Financial Services CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		120,079			
		SUBTOTAL FOR F/T SALARIED		120,079			
		SUBTOTAL FOR BUDGET CODE 1020		120,079			
BUDGET CODE: 1022 Financial Services IC							
01 F/T SALARIED	001	FULL YEAR POSITIONS		172,121			
		SUBTOTAL FOR F/T SALARIED		172,121			
		SUBTOTAL FOR BUDGET CODE 1022		172,121			
TOTAL FOR			222	16,920,459	220	19,059,728	2-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER			222	16,920,459	220	19,059,728	2-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	16,920,459	220	19,059,728	2,139,269
FINANCIAL PLAN SAVINGS	6-		12-	2,019,968-	2,019,968-
APPROPRIATION	216	16,920,459	208	17,039,760	119,301

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,881,122	10,125,421	244,299
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,440,463	2,523,576	83,113
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,598,874	4,390,763	208,111-
TOTAL	16,920,459	17,039,760	119,301



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	176,232-193,002	2	184,617
10025	ADMINISTRATIVE MANAGER	80,000-139,440	3	110,832
82976	ADMINISTRATIVE PROCUREMENT ANALYST	117,901-117,901	1	117,901
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	81,800- 81,800	1	81,800
10026	ADMINISTRATIVE STAFF ANALYST	83,791-227,786	5	166,444
10050	COMPUTER SYSTEMS MANAGER	101,611-176,232	17	130,212
95005	EXECUTIVE AGENCY COUNSEL	139,335-176,232	3	151,634
91415	GRAPHIC ARTIST	79,389- 79,389	1	79,389
06405	MAYORAL OFFICE ASSISTANT	48,341- 76,154	14	51,549
06423	MAYORAL PROGRAM COORDINATOR (MA)	72,599- 72,599	1	72,599
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350
12158	PROCUREMENT ANALYST	66,463- 66,463	1	66,463
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	60,000-176,232	104	89,999
05277	RESEARCH PROJECTS COORDINATOR (MA)	50,000- 72,100	24	56,040
0668A	SPECIAL ASSISTANT (MA)-MGRL	75,905-176,232	5	131,136
12626	STAFF ANALYST	51,105- 51,105	1	51,105
TOTAL FOR OBJECT 001			184	16,800,299

POSITION SCHEDULE FOR U/A 090			184	16,800,299
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			24	2,191,343
TOTAL FOR U/A 090			208	18,991,642

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0900 Procurement Data Warehouse								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	268,242		268,242
		684 PROF SERV COMPUTER SERVICES	1	130,779			1-	130,779-
		SUBTOTAL FOR CNTRCTL SVCS	2	130,779	1	268,242	1-	137,463
		SUBTOTAL FOR BUDGET CODE 0900	2	130,779	1	268,242	1-	137,463
BUDGET CODE: 0901 Technology Strategy								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,036,501		351,325		685,176-
		SUBTOTAL FOR SUPPLYS&MATL		1,036,501		351,325		685,176-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-
		337 BOOKS-OTHER		12,410				12,410-
		SUBTOTAL FOR PROPTY&EQUIP		12,910				12,910-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		130,260				130,260-
		858001 42G DATA PROCESSING SERVICES		102,184				102,184-
		SUBTOTAL FOR OTHR SER&CHR		232,444				232,444-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,409,631		1,991,554		11,418,077-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,821			1-	25,821-
		684 PROF SERV COMPUTER SERVICES		2,453,477	1	3,812,286	1	1,358,809
		SUBTOTAL FOR CNTRCTL SVCS	1	15,888,929	1	5,803,840		10,085,089-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,925				4,925-
		SUBTOTAL FOR FXD MIS CHGS		4,925				4,925-
		SUBTOTAL FOR BUDGET CODE 0901	1	17,175,709	1	6,155,165		11,020,544-
BUDGET CODE: 0907 Risk Management CTL								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,546				1,546-
		199 DATA PROCESSING SUPPLIES		1,300				1,300-
		SUBTOTAL FOR SUPPLYS&MATL		2,846				2,846-
30 PROPTY&EQUIP		337 BOOKS-OTHER		658				658-
		SUBTOTAL FOR PROPTY&EQUIP		658				658-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,507				7,507-	
		SUBTOTAL FOR OTHR SER&CHR		7,507				7,507-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		648				648-	
	686	PROF SERV OTHER		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		5,148				5,148-	
		SUBTOTAL FOR BUDGET CODE 0907		16,159				16,159-	
BUDGET CODE: 0910 Administration CTL									
10 SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
	100	SUPPLIES + MATERIALS - GENERAL		68,529		423,061		354,532	
	110	FOOD & FORAGE SUPPLIES		92				92-	
	117	POSTAGE		6,478		1,700		4,778-	
	199	DATA PROCESSING SUPPLIES		18,767				18,767-	
		SUBTOTAL FOR SUPPLYS&MATL		98,866		424,761		325,895	
30 PROPTY&EQUIP	314	OFFICE FURITURE		83,076				83,076-	
	332	PURCH DATA PROCESSING EQUIPT		3,861				3,861-	
	337	BOOKS-OTHER		12,828		12,854		26	
		SUBTOTAL FOR PROPTY&EQUIP		99,765		12,854		86,911-	
40 OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		62,223				62,223-	
	412	RENTALS OF MISC.EQUIP		30,860		27,004		3,856-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,606		1,141		1,465-	
	453	OVERNIGHT TRVL EXP-GENERAL		4,000		4,000		4,000-	
		SUBTOTAL FOR OTHR SER&CHR		99,689		32,145		67,544-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		65,133				65,133-	
	608	MAINT & REP GENERAL	1	180			1-	180-	
	615	PRINTING CONTRACTS	1	700			1-	700-	
	622	TEMPORARY SERVICES	1	100,500			1-	100,500-	
	671	TRAINING PRGM CITY EMPLOYEES		500				500-	
	686	PROF SERV OTHER	4	75,442	4	250		75,192-	
	688	BANK CHARGES PUBLIC ASST ACCT	1	14,000	1	10,000		4,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	256,455	5	10,250	3-	246,205-	
70 FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		2,670				2,670-	
		SUBTOTAL FOR FXD MIS CHGS		2,670				2,670-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 0910			8	557,445	5	480,010	3-	77,435-
BUDGET CODE: 0920 Executive CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158			158-	
		110 FOOD & FORAGE SUPPLIES		2,762		3,150	388	
		199 DATA PROCESSING SUPPLIES		948			948-	
SUBTOTAL FOR SUPPLYS&MATL				3,868		3,150	718-	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		510			510-	
SUBTOTAL FOR OTHR SER&CHR				510			510-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,451			1,451-	
		686 PROF SERV OTHER		20,000			20,000-	
SUBTOTAL FOR CNTRCTL SVCS				21,451			21,451-	
SUBTOTAL FOR BUDGET CODE 0920				25,829		3,150	22,679-	
BUDGET CODE: 0930 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,150			1,150-	
SUBTOTAL FOR SUPPLYS&MATL				1,150			1,150-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		23,962		17,673	6,289-	
SUBTOTAL FOR PROPTY&EQUIP				23,962		17,673	6,289-	
40 OTHR SER&CHR		417 ADVERTISING		6,066			6,066-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		50			50-	
SUBTOTAL FOR OTHR SER&CHR				6,116			6,116-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		435			435-	
		622 TEMPORARY SERVICES		6,000			6,000-	
		671 TRAINING PRGM CITY EMPLOYEES		400			400-	
SUBTOTAL FOR CNTRCTL SVCS				6,835			6,835-	
SUBTOTAL FOR BUDGET CODE 0930				38,063		17,673	20,390-	
BUDGET CODE: 0945 CIP IC								
60 CNTRCTL SVCS		686 PROF SERV OTHER		7,500		7,500		
SUBTOTAL FOR CNTRCTL SVCS				7,500		7,500		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0945					7,500		7,500		
BUDGET CODE: 0946 CIP CTL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				24,000		24,000	
SUBTOTAL FOR OTHR SER&CHR						24,000		24,000	
SUBTOTAL FOR BUDGET CODE 0946						24,000		24,000	
BUDGET CODE: 0950 Info Technology CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,525				10,525-	
		199 DATA PROCESSING SUPPLIES		514,601		2,000		512,601-	
SUBTOTAL FOR SUPPLYS&MATL					525,126	2,000		523,126-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		39,700				39,700-	
SUBTOTAL FOR PROPTY&EQUIP					40,200			40,200-	
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES		16,080		16,080			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-	
SUBTOTAL FOR OTHR SER&CHR					16,280	16,080		200-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		38,683				38,683-	
		684 PROF SERV COMPUTER SERVICES		774,621				774,621-	
SUBTOTAL FOR CNTRCTL SVCS					813,304			813,304-	
SUBTOTAL FOR BUDGET CODE 0950					1,394,910	18,080		1,376,830-	
BUDGET CODE: 0960 External Affairs CTL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,190				6,190-	
		110 FOOD & FORAGE SUPPLIES		889		2,600		1,711	
		199 DATA PROCESSING SUPPLIES		49,217				49,217-	
SUBTOTAL FOR SUPPLYS&MATL					56,296	2,600		53,696-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		239,821				239,821-	
		615 PRINTING CONTRACTS		200				200-	
		671 TRAINING PRGM CITY EMPLOYEES		26,379				26,379-	
		686 PROF SERV OTHER		20,000				20,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						286,400		286,400-
SUBTOTAL FOR BUDGET CODE 0960						342,696	2,600	340,096-
BUDGET CODE: 0970 Business Optimization CTL								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		355				355-
SUBTOTAL FOR SUPPLYS&MATL						355		355-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,920		11,246		326
SUBTOTAL FOR PROPTY&EQUIP						11,246		326
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		833				833-
		686 PROF SERV OTHER		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS						75,833		75,833-
SUBTOTAL FOR BUDGET CODE 0970						87,108	11,246	75,862-
BUDGET CODE: 0980 Procurement Accelerator CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		802				802-
SUBTOTAL FOR SUPPLYS&MATL						802		802-
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,800		8,033		233
SUBTOTAL FOR PROPTY&EQUIP						7,800	8,033	233
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,800				3,800-
		622 TEMPORARY SERVICES		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS						15,800		15,800-
SUBTOTAL FOR BUDGET CODE 0980						24,402	8,033	16,369-
BUDGET CODE: 0990 Strategic Initiatives CTL								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		14,400				14,400-
SUBTOTAL FOR SUPPLYS&MATL						14,400		14,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,552		3,213		339-
SUBTOTAL FOR PROPTY&EQUIP						3,552	3,213	339-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				736,000		736,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					736,000		736,000
SUBTOTAL FOR BUDGET CODE 0990			17,952		739,213		721,261
BUDGET CODE: 1010 Policy & Partnerships CTL							
30 PROPTY&EQUIP	337 BOOKS-OTHER		3,552		3,213		339-
SUBTOTAL FOR PROPTY&EQUIP			3,552		3,213		339-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		260,000		175,000		85,000-
	686 PROF SERV OTHER		49,745				49,745-
SUBTOTAL FOR CNTRCTL SVCS			309,745		175,000		134,745-
SUBTOTAL FOR BUDGET CODE 1010			313,297		178,213		135,084-
BUDGET CODE: 1020 Financial Services CTL							
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		130				130-
SUBTOTAL FOR PROPTY&EQUIP			130				130-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,900		175,000		75,100
SUBTOTAL FOR CNTRCTL SVCS			99,900		175,000		75,100
SUBTOTAL FOR BUDGET CODE 1020			100,030		175,000		74,970
TOTAL FOR		11	20,231,879	7	8,088,125	4-	12,143,754-
TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER		11	20,231,879	7	8,088,125	4-	12,143,754-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323,342	20,231,879	16,080	8,088,125	12,143,754-
FINANCIAL PLAN SAVINGS				989,178	989,178
APPROPRIATION		20,231,879		9,077,303	11,154,576-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,224,379		9,069,803	11,154,576-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		7,500		7,500	
TOTAL		20,231,879		9,077,303	11,154,576-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2617 Office for People with Disabilities- IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,138	1	138,086	948
SUBTOTAL FOR F/T SALARIED			1	137,138	1	138,086	948
SUBTOTAL FOR BUDGET CODE 2617			1	137,138	1	138,086	948
BUDGET CODE: 2620 Handicapped Parking Education							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,271		4,918	647
SUBTOTAL FOR F/T SALARIED				4,271		4,918	647
SUBTOTAL FOR BUDGET CODE 2620				4,271		4,918	647
TOTAL FOR			1	141,409	1	143,004	1,595
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2610 Office for People with Disabilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,744	3	388,179	3,435
SUBTOTAL FOR F/T SALARIED			3	384,744	3	388,179	3,435
SUBTOTAL FOR BUDGET CODE 2610			3	384,744	3	388,179	3,435
BUDGET CODE: 2613 HOUSING INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,817	2	123,932	1,115
SUBTOTAL FOR F/T SALARIED			2	122,817	2	123,932	1,115
SUBTOTAL FOR BUDGET CODE 2613			2	122,817	2	123,932	1,115
BUDGET CODE: 2615 PROJECT OPEN HOUSE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,321	1	83,055	734
SUBTOTAL FOR F/T SALARIED			1	82,321	1	83,055	734
SUBTOTAL FOR BUDGET CODE 2615			1	82,321	1	83,055	734



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	731,291	7	738,170	6,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7	731,291	7	738,170	6,879

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	384,744	388,179	3,435
OTHER CATEGORICAL	4,271	4,918	647
CAPITAL FUNDS - I.F.A.	137,138	138,086	948
STATE			
FEDERAL - C.D.	205,138	206,987	1,849
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	731,291	738,170	6,879



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 260 OFF FOR PEOPLE WITH DISAB-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

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

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165		835	670
		SUBTOTAL FOR SUPPLYS&MATL		165		835	670
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3		1,003	1,000
		453 OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		303		1,303	1,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		32,250		7,337	24,913-
		SUBTOTAL FOR CNTRCTL SVCS		32,250		7,337	24,913-
		SUBTOTAL FOR BUDGET CODE 2613		32,718		9,475	23,243-
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,024		1,384	4,640-
		101 PRINTING SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		900			900-
		SUBTOTAL FOR SUPPLYS&MATL		7,224		1,384	5,840-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		200			200-
		337 BOOKS-OTHER		1,317		1,367	50
		SUBTOTAL FOR PROPTY&EQUIP		1,517		1,367	150-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600			600-
		412 RENTALS OF MISC.EQUIP		90		930	840
		417 ADVERTISING				200	200
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,700		100	1,600-
		453 OVERNIGHT TRVL EXP-GENERAL		50		750	700
		454 OVERNIGHT TRVL EXP-SPECIAL		700		250	450-
		SUBTOTAL FOR OTHR SER&CHR		3,140		2,230	910-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	28,430			1-
		613 DATA PROCESSING EQUIPMENT		3,000			3,000-
		615 PRINTING CONTRACTS	1	4,820			4,820-
		622 TEMPORARY SERVICES	1	30,369	1	8,519	21,850-
		SUBTOTAL FOR CNTRCTL SVCS	3	66,619	1	8,519	58,100-
		SUBTOTAL FOR BUDGET CODE 2614	3	78,500	1	13,500	65,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 261 OFF FOR PEOPLE WITH DISAB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2615		PROJECT OPEN HOUSE					
60		CNTRCTL SVCS			2	91,150	2 91,150
		678 PAYMENTS TO DELEGATE AGENCIES			2	91,150	2 91,150
		SUBTOTAL FOR CNTRCTL SVCS			2	91,150	2 91,150
		SUBTOTAL FOR BUDGET CODE 2615			2	91,150	2 91,150
		TOTAL FOR D/M FOR HUMAN SVC	3	111,218	3	114,125	2,907
		TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS	3	111,218	3	114,125	2,907



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		111,218		114,125	2,907
FINANCIAL PLAN SAVINGS					
APPROPRIATION		111,218		114,125	2,907

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,500		13,500	65,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		32,718		100,625	67,907
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		111,218		114,125	2,907



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,000,923	21	1,878,775	1- 122,148-
		SUBTOTAL FOR F/T SALARIED	22	2,000,923	21	1,878,775	1- 122,148-
		SUBTOTAL FOR BUDGET CODE 3420	22	2,000,923	21	1,878,775	1- 122,148-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	22	2,000,923	21	1,878,775	1- 122,148-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	22	2,000,923	21	1,878,775	1- 122,148-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,000,923	21	1,878,775	122,148-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	22	2,000,923	21	1,878,775	122,148-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,000,923	1,878,775	122,148-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,000,923	1,878,775	122,148-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13362	DIRECTOR OF COMMUNITY ASSISTANCE UNIT	227,786-227,786	1	227,786	227,786
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	82,190-139,050	2	110,620	221,240
0668A	SPECIAL ASSISTANT (MA)-MGRL	57,548-171,878	20	84,254	1,685,084
TOTAL FOR OBJECT 001			23		2,134,110

POSITION SCHEDULE FOR U/A 340			23		2,134,110
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-185,575
TOTAL FOR U/A 340			21		1,948,535

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		416		3,436	3,020
		101 PRINTING SUPPLIES		4,100		500	3,600-
		106 MOTOR VEHICLE FUEL		20			20-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,036		5,436	600-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		2,800		2,800	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		1,000	1,900-
		453 OVERNIGHT TRVL EXP-GENERAL		600			600-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100			7,100-
		SUBTOTAL FOR OTHR SER&CHR		10,600		1,000	9,600-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,400			
		622 TEMPORARY SERVICES	1	7,164	1	20,764	13,600
		SUBTOTAL FOR CNTRCTL SVCS	2	10,564	1	20,764	10,200
		SUBTOTAL FOR BUDGET CODE 3424	2	30,000	1	30,000	1-
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	30,000	1	30,000	1-
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	2	30,000	1	30,000	1-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL								
BUDGET CODE: 3510 Commission on Women Issues								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	580,793	4	460,941	1-	119,852-
SUBTOTAL FOR F/T SALARIED			5	580,793	4	460,941	1-	119,852-
SUBTOTAL FOR BUDGET CODE 3510			5	580,793	4	460,941	1-	119,852-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5	580,793	4	460,941	1-	119,852-
TOTAL FOR COMMISSION ON GENDER EQUITY-PS			5	580,793	4	460,941	1-	119,852-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	580,793	4	460,941	119,852-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	580,793	4	460,941	119,852-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	580,793	460,941	119,852-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	580,793	460,941	119,852-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

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

POSITION SCHEDULE FOR U/A 350			4		460,941
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 350			4		460,941

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL					
BUDGET CODE: 3514 COMM STATUS WOMEN					
10 SUPPLYS&MATL	117 POSTAGE	1		76	75
SUBTOTAL FOR SUPPLYS&MATL		1		76	75
30 PROPTY&EQUIP	337 BOOKS-OTHER			100	100
SUBTOTAL FOR PROPTY&EQUIP				100	100
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL	4		594	590
	402 TELEPHONE & OTHER COMMUNICATNS	100		100	
	403 OFFICE SERVICES	20,066		276	19,790-
	412 RENTALS OF MISC.EQUIP			2,860	2,860
	451 NON OVERNIGHT TRVL EXP-GENERAL	3,800		300	3,500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL			500	500
	453 OVERNIGHT TRVL EXP-GENERAL	14		194	180
	454 OVERNIGHT TRVL EXP-SPECIAL	300			300-
SUBTOTAL FOR OTHR SER&CHR		24,284		4,824	19,460-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	20,810	1-	20,810-
	613 DATA PROCESSING EQUIPMENT		2,600		2,600-
	615 PRINTING CONTRACTS	1	800	1-	800-
	622 TEMPORARY SERVICES	1	3,405	1-	3,405-
	686 PROF SERV OTHER	1	103,100	1-	103,100-
SUBTOTAL FOR CNTRCTL SVCS		4	130,715	4-	130,715-
SUBTOTAL FOR BUDGET CODE 3514		4	155,000	5,000	150,000-
TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		4	155,000	5,000	150,000-
TOTAL FOR COMMISSION ON GENDER EQUITY-OT		4	155,000	5,000	150,000-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

COMMISSION ON GENDER EQUITY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		155,000		5,000	150,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		155,000		5,000	150,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	155,000	5,000	150,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	155,000	5,000	150,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,814,649	24	2,731,021	1-
SUBTOTAL FOR F/T SALARIED			25	2,814,649	24	2,731,021	1-
SUBTOTAL FOR BUDGET CODE A600			25	2,814,649	24	2,731,021	1-
BUDGET CODE: 3812 Office of Operations - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	879,835	8	887,535	7,700
SUBTOTAL FOR F/T SALARIED			8	879,835	8	887,535	7,700
SUBTOTAL FOR BUDGET CODE 3812			8	879,835	8	887,535	7,700
TOTAL FOR			33	3,694,484	32	3,618,556	1-
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS							
BUDGET CODE: 3810 OFF OF OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,821,282	30	3,388,431	5-
SUBTOTAL FOR F/T SALARIED			35	3,821,282	30	3,388,431	5-
04 ADD GRS PAY		047 OVERTIME		3,735		3,735	
SUBTOTAL FOR ADD GRS PAY				3,735		3,735	
SUBTOTAL FOR BUDGET CODE 3810			35	3,825,017	30	3,392,166	5-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	782,587	2	370,613	4-
SUBTOTAL FOR F/T SALARIED			6	782,587	2	370,613	4-
SUBTOTAL FOR BUDGET CODE 3825			6	782,587	2	370,613	4-
BUDGET CODE: 3830 Climate Policy & Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,219	7	790,422	7
							756,203



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR F/T SALARIED				34,219	7	790,422	7	756,203
SUBTOTAL FOR BUDGET CODE 3830				34,219	7	790,422	7	756,203
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	338,860	8	341,925		3,065
SUBTOTAL FOR F/T SALARIED			8	338,860	8	341,925		3,065
SUBTOTAL FOR BUDGET CODE 3850			8	338,860	8	341,925		3,065
TOTAL FOR D/M FOR OPERATIONS			49	4,980,683	47	4,895,126	2-	85,557-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANAYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	29,350			1-	29,350-
SUBTOTAL FOR F/T SALARIED			1	29,350			1-	29,350-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				14,091				14,091-
SUBTOTAL FOR FRINGE BENES				14,091				14,091-
SUBTOTAL FOR BUDGET CODE 3815			1	43,441			1-	43,441-
TOTAL FOR FIRST DEPUTY MAYOR			1	43,441			1-	43,441-
TOTAL FOR OFFICE OF OPERATIONS-PS			83	8,718,608	79	8,513,682	4-	204,926-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	8,718,608	79	8,513,682	204,926-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	83	8,718,608	79	8,513,682	204,926-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,641,823		4,553,201	88,622-
OTHER CATEGORICAL		43,441			43,441-
CAPITAL FUNDS - I.F.A.		879,835		887,535	7,700
STATE					
FEDERAL - C.D.		3,153,509		3,072,946	80,563-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		8,718,608		8,513,682	204,926-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,888- 47,888	1	47,888
05423	DIRECTOR, OFFICE OF OPERATIONS (OFFICE OF THE MAYOR)	243,171-243,171	1	243,171
95005	EXECUTIVE AGENCY COUNSEL	112,795-112,795	1	112,795
06405	MAYORAL OFFICE ASSISTANT	44,039- 44,039	1	44,039
06423	MAYORAL PROGRAM COORDINATOR (MA)	89,364- 89,364	1	89,364
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-189,763	30	110,347
60913	RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR)	134,280-134,280	1	134,280
1285A	SECRETARY (MANAGERIAL)	70,900- 70,900	1	70,900
09709	SENIOR SERVICE INSPECTOR (PROJECT SCORECARD)	62,696- 62,696	1	62,696
09708	SERVICE INSPECTOR (PROJECT SCORECARD)	42,970- 53,724	4	45,659
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,700-204,106	34	119,902
TOTAL FOR OBJECT 001			76	8,374,842

POSITION SCHEDULE FOR U/A 380	76	8,374,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	3	330,586
TOTAL FOR U/A 380	79	8,705,428

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,350				1,350-
SUBTOTAL FOR PROPTY&EQUIP				1,350				1,350-
40 OTHR SER&CHR		403 OFFICE SERVICES		100				100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
		453 OVERNIGHT TRVL EXP-GENERAL		5,500				5,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		19,750		30,000		10,250
SUBTOTAL FOR OTHR SER&CHR				25,550		30,000		4,450
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,500			1-	2,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	600			1-	600-
SUBTOTAL FOR CNTRCTL SVCS				2	3,100		2-	3,100-
SUBTOTAL FOR BUDGET CODE A650				2	30,000		2-	
TOTAL FOR				2	30,000		2-	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3814 OFF OF OPERATIONS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,016		2,016		
		100 SUPPLIES + MATERIALS - GENERAL		729		23,229		22,500
		101 PRINTING SUPPLIES		50		350		300
		110 FOOD & FORAGE SUPPLIES		3,100		1,000		2,100-
		117 POSTAGE		1,152		1,152		
		199 DATA PROCESSING SUPPLIES		2,450		4,950		2,500
SUBTOTAL FOR SUPPLYS&MATL				9,497		32,697		23,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		733		733		
		314 OFFICE FURITURE		1,150		1,150		
		315 OFFICE EQUIPMENT		519		519		
		332 PURCH DATA PROCESSING EQUIPT		4,499		4,499		
		337 BOOKS-OTHER		4,600		1,000		3,600-
SUBTOTAL FOR PROPTY&EQUIP				11,501		7,901		3,600-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,216		1,616		400
		402 TELEPHONE & OTHER COMMUNICATNS		1,575		1,575		
		403 OFFICE SERVICES		300		7,300		7,000
		404 TRAVELING EXPENSES		195		195		
		407 MAINT & REP OF MOTOR VEH EQUIP		299		299		
		412 RENTALS OF MISC.EQUIP		4,100				4,100-
		417 ADVERTISING		250		9,500		9,250
		427 DATA PROCESSING SERVICES		100		100		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,228		8,628		6,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,150		1,150		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		6,000		5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		12,913		36,863		23,950
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	52,225			1-	52,225-
		608 MAINT & REP GENERAL			1	3,400	1	3,400
		612 OFFICE EQUIPMENT MAINTENANCE	2	42	2	1,142		1,100
		613 DATA PROCESSING EQUIPMENT		21,000				21,000-
		615 PRINTING CONTRACTS	1	12,300			1-	12,300-
		622 TEMPORARY SERVICES	2	13,972	2	7,997		5,975-
		633 TRANSPORTATION EXPENDITURES	1	500			1-	500-
		686 PROF SERV OTHER	1	24,050			1-	24,050-
		SUBTOTAL FOR CNTRCTL SVCS	8	124,089	5	12,539	3-	111,550-
		SUBTOTAL FOR BUDGET CODE 3814	8	158,000	5	90,000	3-	68,000-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,180		20,000		6,820
		SUBTOTAL FOR SUPPLYS&MATL		13,180		20,000		6,820
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,800				1,800-
		SUBTOTAL FOR PROPTY&EQUIP		1,800				1,800-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		780				780-
		453 OVERNIGHT TRVL EXP-GENERAL		1,040				1,040-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,820				4,820-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		200				200-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				200			200-
SUBTOTAL FOR BUDGET CODE 3825				20,000		20,000	
BUDGET CODE: 3830 Climate Policy & Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,600			16,600-
SUBTOTAL FOR SUPPLYS&MATL				16,600			16,600-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		100			100-
		453 OVERNIGHT TRVL EXP-GENERAL		300			300-
SUBTOTAL FOR OTHR SER&CHR				400			400-
SUBTOTAL FOR BUDGET CODE 3830				17,000			17,000-
TOTAL FOR D/M FOR OPERATIONS			8	195,000	5	110,000	3- 85,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			10	225,000	5	140,000	5- 85,000-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016	225,000	2,016	140,000	85,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		225,000		140,000	85,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,000		110,000	85,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		30,000		30,000	
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		225,000		140,000	85,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	777,994	6	671,955	1- 106,039-
		SUBTOTAL FOR F/T SALARIED	7	777,994	6	671,955	1- 106,039-
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,176		7,176	
		SUBTOTAL FOR AMT TO SCHED		7,176		7,176	
		SUBTOTAL FOR BUDGET CODE 5630	7	859,182	6	753,143	1- 106,039-
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	7	859,182	6	753,143	1- 106,039-
		TOTAL FOR SPECIAL ENFORCEMENT-PS	7	859,182	6	753,143	1- 106,039-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7	859,182	6	753,143	106,039-
FINANCIAL PLAN SAVINGS		120,000-			120,000
APPROPRIATION	7	739,182	6	753,143	13,961

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	739,182	753,143	13,961
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	739,182	753,143	13,961



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	87,789- 87,789	1	87,789	87,789
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	87,550- 87,550	1	87,550	87,550
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	102,052-165,970	3	132,872	398,616
0668A	SPECIAL ASSISTANT (MA)-MGRL	134,281-134,281	1	134,281	134,281
TOTAL FOR OBJECT 001			6		708,236

POSITION SCHEDULE FOR U/A 560			6		708,236
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 560			6		708,236

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 5654 LOFT BOARD OTPS							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT	8		8		
		SUBTOTAL FOR PROPTY&EQUIP	8		8		
		SUBTOTAL FOR BUDGET CODE 5654	8		8		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	8		8		
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,895		14,695	12,800
		101 PRINTING SUPPLIES		3,000			3,000-
		117 POSTAGE		1,600		1,600	
		199 DATA PROCESSING SUPPLIES		600		600	
		SUBTOTAL FOR SUPPLYS&MATL		7,095		16,895	9,800
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		700	
		315 OFFICE EQUIPMENT		142		142	
		332 PURCH DATA PROCESSING EQUIPT		253		253	
		337 BOOKS-OTHER		15,997		8,097	7,900-
		SUBTOTAL FOR PROPTY&EQUIP		17,092		9,192	7,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		182		182	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		900			900-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711	
		453 OVERNIGHT TRVL EXP-GENERAL		400		400	
		SUBTOTAL FOR OTHR SER&CHR		2,693		1,793	900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500			1- 500-
		622 TEMPORARY SERVICES	1	500			1- 500-
		671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114	
		SUBTOTAL FOR CNTRCTL SVCS	3	1,114	1	114	2- 1,000-
		SUBTOTAL FOR BUDGET CODE 5624	3	27,994	1	27,994	2-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 002 MAYORALTY
UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR		3	27,994	1	27,994	2-	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS		3	28,002	1	28,002	2-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,380	126,268,818	1,342	126,878,432	609,614
FINANCIAL PLAN SAVINGS	28-	3,115,144-	42-	4,638,724-	1,523,580-
APPROPRIATION	1,352	123,153,674	1,300	122,239,708	913,966-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,941,689	89,585,301	1,643,612
OTHER CATEGORICAL	5,235,223	4,743,084	492,139-
CAPITAL FUNDS - I.F.A.	12,950,115	13,119,755	169,640
STATE	300,369	292,978	7,391-
FEDERAL - C.D.	6,982,771	6,200,312	782,459-
FEDERAL - OTHER	3,374,843	2,460,386	914,457-
INTRA-CITY SALES	6,368,664	5,837,892	530,772-

TOTAL	123,153,674	122,239,708	913,966-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 002 MAYORALTY
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,531,413	48,531,591	12,541,887	32,340,864	16,190,727-
FINANCIAL PLAN SAVINGS		368,683-		409,015	777,698
APPROPRIATION		48,162,908		32,749,879	15,413,029-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,152,435		26,244,749	11,907,686-
OTHER CATEGORICAL		998,601		824,698	173,903-
CAPITAL FUNDS - I.F.A.		1,211,890		1,238,610	26,720
STATE		2,082,105			2,082,105-
FEDERAL - C.D.		5,397,472		4,012,130	1,385,342-
FEDERAL - OTHER		297,905		422,192	124,287
INTRA-CITY SALES		22,500		7,500	15,000-
TOTAL		48,162,908		32,749,879	15,413,029-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 002 MAYORALTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,380	126,268,818	1,342	126,878,432	609,614
FINANCIAL PLAN SAVINGS	28-	3,115,144-	42-	4,638,724-	1,523,580-
APPROPRIATION	1,352	123,153,674	1,300	122,239,708	913,966-
OTPS					
TOTALS FOR OPERATING BUDGET		48,531,591		32,340,864	16,190,727-
FINANCIAL PLAN SAVINGS		368,683-		409,015	777,698
APPROPRIATION		48,162,908		32,749,879	15,413,029-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,380	174,800,409	1,342	159,219,296	15,581,113-
FINANCIAL PLAN SAVINGS	28-	3,483,827-	42-	4,229,709-	745,882-
APPROPRIATION	1,352	171,316,582	1,300	154,989,587	16,326,995-
FUNDING					
CITY		126,094,124		115,830,050	10,264,074-
OTHER CATEGORICAL		6,233,824		5,567,782	666,042-
CAPITAL FUNDS - I.F.A.		14,162,005		14,358,365	196,360
STATE		2,382,474		292,978	2,089,496-
FEDERAL - C.D.		12,380,243		10,212,442	2,167,801-
FEDERAL - OTHER		3,672,748		2,882,578	790,170-
INTRA-CITY SALES		6,391,164		5,845,392	545,772-
TOTAL FUNDING		171,316,582		154,989,587	16,326,995-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0204 HAVA Funding								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000		
		SUBTOTAL FOR F/T SALARIED		1,130,000		1,130,000		
		SUBTOTAL FOR BUDGET CODE 0204		1,130,000		1,130,000		
		TOTAL FOR		1,130,000		1,130,000		
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	106,659	2	107,757		1,098
		SUBTOTAL FOR F/T SALARIED	2	106,659	2	107,757		1,098
03 UNSALARIED		031 UNSALARIED		176,689		179,684		2,995
		SUBTOTAL FOR UNSALARIED		176,689		179,684		2,995
		SUBTOTAL FOR BUDGET CODE 0101	2	283,348	2	287,441		4,093
		TOTAL FOR EXECUTIVE MANAGEMENT	2	283,348	2	287,441		4,093
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	16,280,584	101	14,059,514		2,221,070-
		SUBTOTAL FOR F/T SALARIED	101	16,280,584	101	14,059,514		2,221,070-
03 UNSALARIED		031 UNSALARIED		4,132,573		2,692,784		1,439,789-
		SUBTOTAL FOR UNSALARIED		4,132,573		2,692,784		1,439,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		87,008		87,008		
		047 OVERTIME		12,091,048		8,327,254		3,763,794-
		050 PMTS TO BENEFIC DECSO EMPLOYEES		1,605		1,605		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					12,179,661		8,415,867	3,763,794-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,070,873		1,070,873			
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
SUBTOTAL FOR AMT TO SCHED				1	1,145,873	1	1,145,873		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		224,000		24,000		200,000-	
SUBTOTAL FOR FRINGE BENES					224,000		24,000	200,000-	
SUBTOTAL FOR BUDGET CODE 0201				102	33,962,691	102	26,338,038	7,624,653-	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		35,106,828		20,342,000		14,764,828-	
SUBTOTAL FOR UNSALARIED					35,106,828		20,342,000	14,764,828-	
SUBTOTAL FOR BUDGET CODE 3000					35,106,828		20,342,000	14,764,828-	
TOTAL FOR DEPARTMENTAL OPERATIONS				102	69,069,519	102	46,680,038	22,389,481-	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	445,360	7	446,289		929	
SUBTOTAL FOR F/T SALARIED				7	445,360	7	446,289	929	
03 UNSALARIED		031 UNSALARIED		77,874		77,912		38	
SUBTOTAL FOR UNSALARIED					77,874		77,912	38	
SUBTOTAL FOR BUDGET CODE 0301				7	523,234	7	524,201	967	
TOTAL FOR FINANCE OFFICE				7	523,234	7	524,201	967	

RESPONSIBILITY CENTER: 0004 DATA PROCESSING



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0401 DATA PROCESSING OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,680,734	37	2,689,509		8,775	
SUBTOTAL FOR F/T SALARIED			37	2,680,734	37	2,689,509		8,775	
03 UNSALARIED		031 UNSALARIED		275,000		275,000			
SUBTOTAL FOR UNSALARIED				275,000		275,000			
SUBTOTAL FOR BUDGET CODE 0401			37	2,955,734	37	2,964,509		8,775	
TOTAL FOR DATA PROCESSING			37	2,955,734	37	2,964,509		8,775	
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN									
BUDGET CODE: 0501 BROOKLYN OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	3,164,145	95	3,173,476		9,331	
SUBTOTAL FOR F/T SALARIED			95	3,164,145	95	3,173,476		9,331	
03 UNSALARIED		031 UNSALARIED		457,982		460,238		2,256	
SUBTOTAL FOR UNSALARIED				457,982		460,238		2,256	
SUBTOTAL FOR BUDGET CODE 0501			95	3,622,127	95	3,633,714		11,587	
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,622,127	95	3,633,714		11,587	
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS									
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,453,476	80	2,461,639		8,163	
SUBTOTAL FOR F/T SALARIED			80	2,453,476	80	2,461,639		8,163	
03 UNSALARIED		031 UNSALARIED		339,027		340,110		1,083	
SUBTOTAL FOR UNSALARIED				339,027		340,110		1,083	
SUBTOTAL FOR BUDGET CODE 0601			80	2,792,503	80	2,801,749		9,246	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CHIEF CLERK - QUEENS			80	2,792,503	80	2,801,749		9,246
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX								
BUDGET CODE: 0701 BRONX OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,123,918	62	2,130,955		7,037
		SUBTOTAL FOR F/T SALARIED	62	2,123,918	62	2,130,955		7,037
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602		
		SUBTOTAL FOR OTH SALARIED		602		602		
03 UNSALARIED		031 UNSALARIED		374,709		376,460		1,751
		SUBTOTAL FOR UNSALARIED		374,709		376,460		1,751
		SUBTOTAL FOR BUDGET CODE 0701	62	2,499,229	62	2,508,017		8,788
TOTAL FOR CHIEF CLERK - BRONX			62	2,499,229	62	2,508,017		8,788
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN								
BUDGET CODE: 0801 NEW YORK OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,729,573	88	2,738,586		9,013
		SUBTOTAL FOR F/T SALARIED	88	2,729,573	88	2,738,586		9,013
03 UNSALARIED		031 UNSALARIED		555,621		557,440		1,819
		SUBTOTAL FOR UNSALARIED		555,621		557,440		1,819
		SUBTOTAL FOR BUDGET CODE 0801	88	3,285,194	88	3,296,026		10,832
TOTAL FOR CHIEF CLERK - MANHATTAN			88	3,285,194	88	3,296,026		10,832
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,211,360	44	1,217,303	5,943
		SUBTOTAL FOR F/T SALARIED	44	1,211,360	44	1,217,303	5,943
03 UNSALARIED		031 UNSALARIED		196,013		196,205	192
		SUBTOTAL FOR UNSALARIED		196,013		196,205	192
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		522		522	
		SUBTOTAL FOR AMT TO SCHED		522		522	
		SUBTOTAL FOR BUDGET CODE 0901	44	1,407,895	44	1,414,030	6,135
		TOTAL FOR CHIEF CLERK - RICHMOND	44	1,407,895	44	1,414,030	6,135
TOTAL FOR PERSONAL SERVICES			517	87,568,783	517	65,239,725	22,329,058-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	87,568,783	517	65,239,725	22,329,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	87,568,783	517	65,239,725	22,329,058-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	87,568,783	65,239,725	22,329,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	87,568,783	65,239,725	22,329,058-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94207	ADMINISTRATIVE ASSISTANT (BOE)	48,186- 75,691	98	53,032	5,197,172
94206	ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS)	54,912-107,431	67	67,074	4,493,928
94372	ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS)	168,508-197,043	2	182,776	365,551
94215	ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS)	61,854- 75,941	2	68,898	137,795
94414	ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS)	83,785-101,993	11	92,349	1,015,834
94203	CHIEF CLERK (BOARD OF ELECTIONS)	142,949-152,574	4	145,355	581,421
94216	CLERK TO THE BOARD (BOARD OF ELECTIONS)	33,121- 62,932	83	37,253	3,091,990
94389	COMPUTER OPERATOR (BOARD OF ELECTIONS)	48,033- 48,033	2	48,033	96,066
94526	COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS)	105,703-138,310	4	124,961	499,842
94225	COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS)	116,725-150,762	3	138,858	416,575
94409	COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS)	117,217-117,217	1	117,217	117,217
94407	COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION)	101,097-101,097	1	101,097	101,097
94406	COUNSEL (BOARD OF ELECTIONS)	168,508-193,730	2	181,119	362,238
94200	COUNSEL TO THE BOARD (BOE)	57,498- 60,417	2	58,958	117,915
94204	DEPUTY CHIEF CLERK (BOARD OF ELECTIONS)	134,969-146,705	6	142,793	856,758
94224	DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	214,190-214,190	1	214,190	214,190
94208	DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS)	70,397- 98,462	3	79,792	239,377
94399	DIRECTOR OF TRAINING (BOARD OF ELECTIONS)	83,106-113,300	2	98,203	196,406
94408	DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC)	124,875-124,875	1	124,875	124,875
94223	EXECUTIVE DIRECTOR (BOARD OF ELECTIONS)	232,615-232,615	1	232,615	232,615
94214	FINANCE OFFICER (BOARD OF ELECTIONS)	123,745-123,745	1	123,745	123,745
94232	FINANCIAL CLERK (BOARD OF ELECTIONS)	36,997- 51,642	88	39,800	3,502,418
94412	PROJECT COORDINATOR (BOARD OF ELECTIONS)	80,543-130,854	14	99,175	1,388,443
94201	SENIOR ADMINISRATOR (BOARD OF ELECTIONS)	82,400-119,712	12	92,012	1,104,142
94202	SENIOR ADMINISTRATIVE ASSISTANT (BOE)	73,722- 86,745	10	77,987	779,865
94229	SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS)	66,702- 96,089	8	77,857	622,859
94388	SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS)	103,618-117,003	3	109,807	329,420
94211	SENIOR VOTING MACHINE TECHNICIAN (BOE)	40,691- 55,000	53	50,018	2,650,941
94374	STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE)	54,343- 54,343	1	54,343	54,343
94367	TEMPORARY CLERK (BOARD OF ELECTIONS)	28,227- 32,920	6	29,966	179,795
94524	TRAINER ASSISTANT (BOARD OF ELECTIONS)	52,362- 65,611	67	56,620	3,793,533
94210	VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS)	45,000- 85,447	125	45,525	5,690,592
TOTAL FOR OBJECT 001			684		38,678,958



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	684	38,678,958
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-167	-9,443,547
TOTAL FOR U/A 001	517	29,235,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CV02 COVID-19 - OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		99,960		99,960-
SUBTOTAL FOR SUPPLYS&MATL			99,960		99,960-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		195,000		195,000-
SUBTOTAL FOR PROPTY&EQUIP			195,000		195,000-
SUBTOTAL FOR BUDGET CODE CV02			294,960		294,960-
BUDGET CODE: CV03 2020 HAVA CARES Funds					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,122,274		10,122,274-
SUBTOTAL FOR PROPTY&EQUIP			10,122,274		10,122,274-
SUBTOTAL FOR BUDGET CODE CV03			10,122,274		10,122,274-
BUDGET CODE: 0213 Electronic Voting Equipment Grant					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,067,831		5,067,831-
SUBTOTAL FOR PROPTY&EQUIP			5,067,831		5,067,831-
SUBTOTAL FOR BUDGET CODE 0213			5,067,831		5,067,831-
BUDGET CODE: 0214 Early Voting to Localities Grant					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,368,741		1,368,741-
SUBTOTAL FOR PROPTY&EQUIP			1,368,741		1,368,741-
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,067,000		2,067,000-
SUBTOTAL FOR CNTRCTL SVCS			2,067,000		2,067,000-
SUBTOTAL FOR BUDGET CODE 0214			3,435,741		3,435,741-
TOTAL FOR			18,920,806		18,920,806-

RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,155		1,155	
	856001	10F MOTOR VEHICLE FUEL		14,559		3,000	11,559-
	856001	10X SUPPLIES + MATERIALS - GENERAL		82,779		82,779	
		100 SUPPLIES + MATERIALS - GENERAL		1,249,960		500,000	749,960-
		101 PRINTING SUPPLIES		158,771		260,000	101,229
		106 MOTOR VEHICLE FUEL				24,000	24,000
		117 POSTAGE		7,663,231		2,702,475	4,960,756-
		199 DATA PROCESSING SUPPLIES		339,089		426,000	86,911
SUBTOTAL FOR SUPPLYS&MATL				9,509,544		3,999,409	5,510,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,009,940		3,379,147	24,630,793-
		302 TELECOMMUNICATIONS EQUIPMENT		14,707		30,000	15,293
		314 OFFICE FURITURE		87,735		250,000	162,265
		315 OFFICE EQUIPMENT				30,000	30,000
		319 SECURITY EQUIPMENT		17,128		95,000	77,872
		332 PURCH DATA PROCESSING EQUIPT				210,000	210,000
		337 BOOKS-OTHER		15,000		15,000	
SUBTOTAL FOR PROPTY&EQUIP				28,144,510		4,009,147	24,135,363-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,779,957		1,187,838	4,592,119-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		32,020		10,020	22,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL		2,051,397			2,051,397-
	856001	40X CONTRACTUAL SERVICES-GENERAL		406,992			406,992-
	858001	40X CONTRACTUAL SERVICES-GENERAL		644		644	
		400 CONTRACTUAL SERVICES-GENERAL		52,852		1,000,000	947,148
		402 TELEPHONE & OTHER COMMUNICATNS		594,380		905,000	310,620
		403 OFFICE SERVICES		70,451		100,000	29,549
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		412 RENTALS OF MISC.EQUIP		899,669		400,000	499,669-
		417 ADVERTISING		4,879,503		400,000	4,479,503-
	856001	42C HEAT LIGHT & POWER		538,761		548,095	9,334
		427 DATA PROCESSING SERVICES		70,627		126,748	56,121
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,063		13,200	22,863-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,097		10,600	9,503
		453 OVERNIGHT TRVL EXP-GENERAL		24,247		7,100	17,147-
		454 OVERNIGHT TRVL EXP-SPECIAL				8,100	8,100
		499 OTHER EXPENSES - GENERAL				1,016,197	1,016,197
SUBTOTAL FOR OTHR SER&CHR				15,438,660		5,734,042	9,704,618-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	9,363,721	2	5,113,970		4,249,751-
		602 TELECOMMUNICATIONS MAINT	8		8	841,000		841,000
		608 MAINT & REP GENERAL	1	1,035	1	1,258,384		1,257,349
		612 OFFICE EQUIPMENT MAINTENANCE	2	220,000	2	220,000		
		613 DATA PROCESSING EQUIPMENT	1		1	200,000		200,000
		615 PRINTING CONTRACTS	9	18,286,258	9	18,233,856		52,402-
		619 SECURITY SERVICES	1	402,049	1	200,000		202,049-
		624 CLEANING SERVICES	1	883	1	100,000		99,117
		633 TRANSPORTATION EXPENDITURES	9	7,050,000	9	2,750,000		4,300,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	156,099	1	190,000		33,901
		682 PROF SERV LEGAL SERVICES	1	183	1	150,000		149,817
		686 PROF SERV OTHER	1	9,025,660	1	100,000		8,925,660-
		SUBTOTAL FOR CNTRCTL SVCS	37	44,505,888	37	29,357,210		15,148,678-
70	FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES			8,900				8,900-
		SUBTOTAL FOR FXD MIS CHGS		8,900				8,900-
		SUBTOTAL FOR BUDGET CODE 0201	37	97,607,502	37	43,099,808		54,507,694-
		BUDGET CODE: 0202 ELECTION PAYMENTS						
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,100,000		700,000		400,000-
		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
		SUBTOTAL FOR OTHR SER&CHR		1,100,000		2,200,000		1,100,000
		SUBTOTAL FOR BUDGET CODE 0202		1,100,000		2,200,000		1,100,000
		BUDGET CODE: 0209 Voter Education Grant						
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,141,693				1,141,693-
		SUBTOTAL FOR PROPTY&EQUIP		1,141,693				1,141,693-
		SUBTOTAL FOR BUDGET CODE 0209		1,141,693				1,141,693-
		TOTAL FOR DEPARTMENTAL OPERATIONS	37	99,849,195	37	45,299,808		54,549,387-

RESPONSIBILITY CENTER: 0003 FINANCE OFFICE



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0203 DCAS Intracity							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		29,151,876		33,890,120	4,738,244
		SUBTOTAL FOR OTHR SER&CHR		29,151,876		33,890,120	4,738,244
		SUBTOTAL FOR BUDGET CODE 0203		29,151,876		33,890,120	4,738,244
BUDGET CODE: 1000 State Pollsite Accessibility Funds							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		942,166			942,166-
		SUBTOTAL FOR PROPTY&EQUIP		942,166			942,166-
		SUBTOTAL FOR BUDGET CODE 1000		942,166			942,166-
TOTAL FOR FINANCE OFFICE				30,094,042		33,890,120	3,796,078
TOTAL FOR OTHER THAN PERSONAL SERVICES				37 148,864,043	37	79,189,928	69,674,115-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,069,040	148,864,043	35,723,651	79,189,928	69,674,115-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		140,062,908		70,388,793	69,674,115-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,353,203		70,388,793	48,964,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,274,476			12,274,476-
FEDERAL - C.D.					
FEDERAL - OTHER		8,435,229			8,435,229-
INTRA-CITY SALES					
TOTAL		140,062,908		70,388,793	69,674,115-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	517	87,568,783	517	65,239,725	22,329,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	87,568,783	517	65,239,725	22,329,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,568,783		65,239,725	22,329,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,568,783		65,239,725	22,329,058-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 003 BOARD OF ELECTIONS
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,069,040	148,864,043	35,723,651	79,189,928	69,674,115-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		140,062,908		70,388,793	69,674,115-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,353,203		70,388,793	48,964,410-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,274,476			12,274,476-
FEDERAL - C.D.					
FEDERAL - OTHER		8,435,229			8,435,229-
INTRA-CITY SALES					
TOTAL		140,062,908		70,388,793	69,674,115-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	517	87,568,783	517	65,239,725	22,329,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	517	87,568,783	517	65,239,725	22,329,058-
OTPS					
TOTALS FOR OPERATING BUDGET		148,864,043		79,189,928	69,674,115-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		140,062,908		70,388,793	69,674,115-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	517	236,432,826	517	144,429,653	92,003,173-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	517	227,631,691	517	135,628,518	92,003,173-
FUNDING					
CITY		206,921,986		135,628,518	71,293,468-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,274,476			12,274,476-
FEDERAL - C.D.					
FEDERAL - OTHER		8,435,229			8,435,229-
INTRA-CITY SALES					
TOTAL FUNDING		227,631,691		135,628,518	92,003,173-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,876		30,928	1,052
		SUBTOTAL FOR F/T SALARIED		29,876		30,928	1,052
		SUBTOTAL FOR BUDGET CODE 2001		29,876		30,928	1,052
		TOTAL FOR		29,876		30,928	1,052
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	11,846,655	124	12,777,095	930,440
		SUBTOTAL FOR F/T SALARIED	121	11,846,655	124	12,777,095	930,440
03 UNSALARIED		031 UNSALARIED		434,764		440,495	5,731
		SUBTOTAL FOR UNSALARIED		434,764		440,495	5,731
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050		1,050	
		042 LONGEVITY DIFFERENTIAL		10,848		10,848	
		047 OVERTIME		75,000		75,000	
		061 SUPPER MONEY		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		106,898		106,898	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,169		3,169	
		SUBTOTAL FOR AMT TO SCHED		3,169		3,169	
		SUBTOTAL FOR BUDGET CODE 1000	121	12,391,486	124	13,327,657	936,171
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264		3,264	
		SUBTOTAL FOR F/T SALARIED		3,264		3,264	
03 UNSALARIED		031 UNSALARIED		4,964		5,667	703
		SUBTOTAL FOR UNSALARIED		4,964		5,667	703



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2000				8,228		8,931	703
TOTAL FOR EXECUTIVE DIRECTOR			121	12,399,714	124	13,336,588	3 936,874
TOTAL FOR PERSONAL SERVICES			121	12,429,590	124	13,367,516	3 937,926



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,429,590	124	13,367,516	937,926
FINANCIAL PLAN SAVINGS		1,500,000-	10	555,845	2,055,845
APPROPRIATION	121	10,929,590	134	13,923,361	2,993,771

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,929,590	13,923,361	2,993,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	10,929,590	13,923,361	2,993,771

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06603	ADMIN ASST-CAMPAIGN FIN BOARD	38,110-103,000	11	67,206	739,261
0660A	ANALYST (CFB)	54,000-189,238	47	86,546	4,067,662
06601	ANALYST (CFB) AL 1 ONLY	42,000-104,473	12	62,811	753,733
12627	ASSOCIATE STAFF ANALYST	115,238-115,238	1	115,238	115,238
06604	ATTORNEY-CAMPAIGN FIN BOARD	80,568-139,804	8	110,357	882,858
06458	DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD	170,000-175,018	3	173,345	520,036
06470	DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD)	158,881-158,881	1	158,881	158,881
95005	EXECUTIVE AGENCY COUNSEL	193,226-193,226	1	193,226	193,226
94465	EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD)	263,017-263,017	1	263,017	263,017
06602	SYSTEMS ADMINISTRATOR-CAM FIN BD	63,047-176,671	21	112,471	2,361,898
TOTAL FOR OBJECT 001			106		10,055,810

POSITION SCHEDULE FOR U/A 001			106		10,055,810
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			28		2,656,252
TOTAL FOR U/A 001			134		12,712,062

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR								
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		100 SUPPLIES + MATERIALS - GENERAL		170,000		355,000		185,000
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		117 POSTAGE		2,355,000		2,313,000		42,000-
		199 DATA PROCESSING SUPPLIES		129,072		519,109		390,037
SUBTOTAL FOR SUPPLYS&MATL				2,667,072		3,200,109		533,037
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,000		50,000		9,000-
		314 OFFICE FURITURE		495,000		20,000		475,000-
		332 PURCH DATA PROCESSING EQUIPT		820,100		189,100		631,000-
		337 BOOKS-OTHER		104,000		89,000		15,000-
SUBTOTAL FOR PROPTY&EQUIP				1,478,100		348,100		1,130,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		120,000		20,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
	858001	40G MAINT & REP OF MOTOR VEH EQUIP		177				177-
		403 OFFICE SERVICES		33,100		31,000		2,100-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,750,000		2,426,715		676,715
		412 RENTALS OF MISC.EQUIP		80,000		80,000		
		417 ADVERTISING		1,505,000		2,479,000		974,000
	858001	42G DATA PROCESSING SERVICES		13,591		9,636		3,955-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		25,000		10,000
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000		20,000		5,000-
SUBTOTAL FOR OTHR SER&CHR				3,522,868		5,192,351		1,669,483
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	208,000	1	413,000		205,000
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	5,000		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	8	2,500	8	1,000		1,500-
		613 DATA PROCESSING EQUIPMENT	9	8,000	9	8,000		
		615 PRINTING CONTRACTS	1	2,980,000	1	6,348,300		3,368,300
		622 TEMPORARY SERVICES	1	30,000	1	35,000		5,000
		633 TRANSPORTATION EXPENDITURES	1	15,000	1	10,000		5,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	275,000	1	380,000		105,000
		682 PROF SERV LEGAL SERVICES	1	25,000	1	150,000		125,000
		684 PROF SERV COMPUTER SERVICES	2	1,485,000	2	1,850,000		365,000
		686 PROF SERV OTHER	1	1,938,500	1	5,290,450		3,351,950
SUBTOTAL FOR CNTRCTL SVCS				27	6,977,000	27	14,490,750	7,513,750



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			27	14,645,040	27	23,231,310		8,586,270
TOTAL FOR EXECUTIVE DIRECTOR			27	14,645,040	27	23,231,310		8,586,270
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	14,645,040	27	23,231,310		8,586,270



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,876,768	14,645,040	2,569,351	23,231,310	8,586,270
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION		12,645,040		23,231,310	10,586,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,645,040		23,231,310	10,586,270
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		12,645,040		23,231,310	10,586,270



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 004 CAMPAIGN FINANCE BOARD
UNIT OF APPROPRIATION: 003 ELECTION FUNDING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,000,000		3,000,000		2,000,000
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		3,000,000		2,000,000
		SUBTOTAL FOR BUDGET CODE 3000		1,000,000		3,000,000		2,000,000
		TOTAL FOR		1,000,000		3,000,000		2,000,000
		TOTAL FOR ELECTION FUNDING		1,000,000		3,000,000		2,000,000



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,000,000		3,000,000	2,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		3,000,000	2,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,000,000	3,000,000	2,000,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,000,000	3,000,000	2,000,000



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	12,429,590	124	13,367,516	937,926
FINANCIAL PLAN SAVINGS		1,500,000-	10	555,845	2,055,845
APPROPRIATION	121	10,929,590	134	13,923,361	2,993,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,929,590	13,923,361	2,993,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,929,590	13,923,361	2,993,771
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,876,768	15,645,040	2,569,351	26,231,310	10,586,270
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION		13,645,040		26,231,310	12,586,270

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,645,040	26,231,310	12,586,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	13,645,040	26,231,310	12,586,270

PS MEMO AMOUNTS



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	121	12,429,590	124	13,367,516	937,926
FINANCIAL PLAN SAVINGS		1,500,000-	10	555,845	2,055,845
APPROPRIATION	121	10,929,590	134	13,923,361	2,993,771
OTPS					
TOTALS FOR OPERATING BUDGET		15,645,040		26,231,310	10,586,270
FINANCIAL PLAN SAVINGS		2,000,000-			2,000,000
APPROPRIATION		13,645,040		26,231,310	12,586,270
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	121	28,074,630	124	39,598,826	11,524,196
FINANCIAL PLAN SAVINGS		3,500,000-	10	555,845	4,055,845
APPROPRIATION	121	24,574,630	134	40,154,671	15,580,041
FUNDING					
CITY		24,574,630		40,154,671	15,580,041
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		24,574,630		40,154,671	15,580,041



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	46	4,843,461	44	4,988,184	2- 144,723
		SUBTOTAL FOR F/T SALARIED	46	4,843,461	44	4,988,184	2- 144,723
03 UNSALARIED	031	UNSALARIED		20,757		20,757	
		SUBTOTAL FOR UNSALARIED		20,757		20,757	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,171		1,171	
	042	LONGEVITY DIFFERENTIAL		74,974		74,974	
	045	HOLIDAY PAY		4,000		4,000	
	047	OVERTIME		40,000		100,000	60,000
	061	SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		120,645		180,645	60,000
		SUBTOTAL FOR BUDGET CODE 1000	46	4,984,863	44	5,189,586	2- 204,723
		TOTAL FOR OPERATIONS	46	4,984,863	44	5,189,586	2- 204,723
		TOTAL FOR PERSONAL SERVICE	46	4,984,863	44	5,189,586	2- 204,723



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,984,863	44	5,189,586	204,723
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	4,874,863	44	5,189,586	314,723

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,874,863	5,189,586	314,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,874,863	5,189,586	314,723

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 008 OFFICE OF THE ACTUARY
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40731	ACTUARIAL SPECIALIST LEVEL I	53,089-112,020	20	76,426	1,528,526
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	104,990-104,990	1	104,990	104,990
82985	ADMINISTRATIVE ACTUARY	150,100-258,000	9	172,366	1,551,292
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	104,675-104,675	1	104,675	104,675
10026	ADMINISTRATIVE STAFF ANALYST	100,000-120,273	2	110,137	220,273
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,702- 94,702	1	94,702	94,702
40735	CHIEF ACTUARY	311,885-311,885	1	311,885	311,885
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	187,991-187,991	1	187,991	187,991
95005	EXECUTIVE AGENCY COUNSEL	115,000-208,250	2	161,625	323,250
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,643- 75,643	1	75,643	75,643
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
10252	SECRETARY	61,239- 61,239	1	61,239	61,239
06770	SECRETARY TO THE CHIEF ACTUARY	54,104- 54,104	1	54,104	54,104
TOTAL FOR OBJECT 001			43		4,725,481

POSITION SCHEDULE FOR U/A 100			43	4,725,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	109,895
TOTAL FOR U/A 100			44	4,835,376

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,131				1,131-
		SUBTOTAL FOR SUPPLYS&MATL		1,131				1,131-
		SUBTOTAL FOR BUDGET CODE CV02		1,131				1,131-
		TOTAL FOR		1,131				1,131-
RESPONSIBILITY CENTER: 1000 OPERATIONS								
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		40,111		15,611		24,500-
		101 PRINTING SUPPLIES		5,426		2,426		3,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		117 POSTAGE		2,200		2,200		
		169 MAINTENANCE SUPPLIES		67,700				67,700-
		199 DATA PROCESSING SUPPLIES		79,000		30,000		49,000-
		SUBTOTAL FOR SUPPLYS&MATL		196,937		52,237		144,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500		2,000		5,500-
		314 OFFICE FURITURE		26,991		91		26,900-
		315 OFFICE EQUIPMENT		3,052		3,052		
		319 SECURITY EQUIPMENT		2,400				2,400-
		332 PURCH DATA PROCESSING EQUIPT		40,000		18,000		22,000-
		337 BOOKS-OTHER		17,300		10,000		7,300-
		SUBTOTAL FOR PROPTY&EQUIP		97,243		33,143		64,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,763		22,763		
	858001	40X CONTRACTUAL SERVICES-GENERAL		4,209		5,467		1,258
		400 CONTRACTUAL SERVICES-GENERAL		23,201		3,201		20,000-
		402 TELEPHONE & OTHER COMMUNICATNS		3,500		28,500		25,000
		403 OFFICE SERVICES		27,500		14,500		13,000-
	856001	410 RENTALS - LAND BLDGS & STRUCTS		912,672		936,950		24,278
		412 RENTALS OF MISC.EQUIP		14,144		14,144		
		417 ADVERTISING				5,000		5,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 008 OFFICE OF THE ACTUARY
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	856001	42C HEAT LIGHT & POWER		46,996		50,572		3,576	
		423 HEAT LIGHT & POWER		1		1			
		427 DATA PROCESSING SERVICES		68,000				68,000-	
		432 LEASING OF DATA PROC EQUIP		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,200		7,200		4,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,400		400		1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		24,000		9,000	
		SUBTOTAL FOR OTHR SER&CHR		1,145,686		1,115,798		29,888-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	7,500	1	4,500		3,000-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	309	1	2,309		2,000	
		613 DATA PROCESSING EQUIPMENT	1	7,500	1	17,500		10,000	
		622 TEMPORARY SERVICES	2	1,400	2	1,400			
		624 CLEANING SERVICES	1	46,100	1	24,000		22,100-	
		655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000			
		681 PROF SERV ACCTING & AUDITING	2	645,284	2	956,926		311,642	
		SUBTOTAL FOR CNTRCTL SVCS	10	711,093	10	1,009,635		298,542	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		14,558		17,558		3,000	
		SUBTOTAL FOR FXD MIS CHGS		14,558		17,558		3,000	
		SUBTOTAL FOR BUDGET CODE 2000	10	2,165,517	10	2,228,371		62,854	
		TOTAL FOR OPERATIONS	10	2,165,517	10	2,228,371		62,854	
		TOTAL FOR OTHER THAN PERSONAL SERVICE	10	2,166,648	10	2,228,371		61,723	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	988,640	2,166,648	1,017,752	2,228,371	61,723
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,166,648		2,208,371	41,723

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,165,517		2,208,371	42,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,131			1,131-
INTRA-CITY SALES					
TOTAL		2,166,648		2,208,371	41,723



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46	4,984,863	44	5,189,586	204,723
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	4,874,863	44	5,189,586	314,723

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,874,863	5,189,586	314,723
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,874,863	5,189,586	314,723
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	988,640	2,166,648	1,017,752	2,228,371	61,723
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,166,648		2,208,371	41,723

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,165,517		2,208,371	42,854
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,131			1,131-
INTRA-CITY SALES					
TOTAL		2,166,648		2,208,371	41,723
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 008 OFFICE OF THE ACTUARY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	46	4,984,863	44	5,189,586	204,723
FINANCIAL PLAN SAVINGS		110,000-			110,000
APPROPRIATION	46	4,874,863	44	5,189,586	314,723
OTPS					
TOTALS FOR OPERATING BUDGET		2,166,648		2,228,371	61,723
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		2,166,648		2,208,371	41,723
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	46	7,151,511	44	7,417,957	266,446
FINANCIAL PLAN SAVINGS		110,000-		20,000-	90,000
APPROPRIATION	46	7,041,511	44	7,397,957	356,446
FUNDING					
CITY		7,040,380		7,397,957	357,577
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,131			1,131-
INTRA-CITY SALES					
TOTAL FUNDING		7,041,511		7,397,957	356,446

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN												
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN												
01 F/T SALARIED			001 FULL YEAR POSITIONS	59	4,035,268	59	4,359,576	324,308				
SUBTOTAL FOR F/T SALARIED				59	4,035,268	59	4,359,576	324,308				
03 UNSALARIED			031 UNSALARIED		78,540		130,115	51,575				
SUBTOTAL FOR UNSALARIED					78,540		130,115	51,575				
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		17,066		17,066					
			061 SUPPER MONEY		5,000		5,000					
SUBTOTAL FOR ADD GRS PAY					22,066		22,066					
05 AMT TO SCHED			051 SALARY ADJUSTMENTS		7,027		7,027					
			053 AMOUNT TO BE SCHEDULED-PS		132		38,132	38,000				
SUBTOTAL FOR AMT TO SCHED					7,159		45,159	38,000				
SUBTOTAL FOR BUDGET CODE 0101				59	4,143,033	59	4,556,916	413,883				
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN				59	4,143,033	59	4,556,916	413,883				
TOTAL FOR PERSONAL SERVICES				59	4,143,033	59	4,556,916	413,883				



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,143,033	59	4,556,916	413,883
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,143,033	56	4,382,916	239,883

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,143,033		4,382,916	239,883
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,143,033		4,382,916	239,883

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,000- 80,000	1	80,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,679- 92,679	1	92,679
10026	ADMINISTRATIVE STAFF ANALYST	114,639-114,639	1	114,639
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	86,355-103,232	2	94,794
22118	ASSOCIATE DIRECTOR, BOROUGH IMPROVEMENT BOARD	87,550- 87,550	1	87,550
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	64,888- 75,119	2	70,004
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	60,000- 60,000	1	60,000
56057	COMMUNITY ASSOCIATE	45,320- 56,131	7	50,810
56058	COMMUNITY COORDINATOR	54,100- 81,765	18	65,713
22117	COMMUNITY PLANNING BOARD COORDINATOR	53,045- 57,925	5	56,949
10074	COMPUTER OPERATIONS MANAGER	81,649- 81,649	1	81,649
12961	DEPUTY BOROUGH PRESIDENT	167,180-167,180	1	167,180
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	96,159- 96,159	1	96,159
13231	EXECUTIVE ASSISTANT	151,100-161,916	2	156,508
95543	GENERAL COUNSEL	133,900-133,900	1	133,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 50,763	1	50,763
60808	PUBLIC INFORMATION OFFICER	138,784-138,784	1	138,784
12882	SECRETARY TO THE PRESIDENT	83,610-109,487	2	96,549
TOTAL FOR OBJECT 001			50	3,941,451

POSITION SCHEDULE FOR U/A 001			50	3,941,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6	472,974
TOTAL FOR U/A 001			56	4,414,425

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN								
BUDGET CODE: 0102 OTPS ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,319				3,319-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,123		8,123		
	100	SUPPLIES + MATERIALS - GENERAL		48,579				48,579-
	101	PRINTING SUPPLIES		5,441		5,459		18
	106	MOTOR VEHICLE FUEL		721				721-
	110	FOOD & FORAGE SUPPLIES		1,200				1,200-
	117	POSTAGE		50,318				50,318-
	199	DATA PROCESSING SUPPLIES		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				124,701		13,582		111,119-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		314 OFFICE FURITURE		800				800-
		315 OFFICE EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		30,400				30,400-
SUBTOTAL FOR PROPTY&EQUIP				57,200				57,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		83,457		83,457		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,531				3,531-
	400	CONTRACTUAL SERVICES-GENERAL		32,183				32,183-
	402	TELEPHONE & OTHER COMMUNICATNS		3,400				3,400-
	403	OFFICE SERVICES		3,000				3,000-
	412	RENTALS OF MISC.EQUIP		28,817				28,817-
	414	RENTALS - LAND BLDGS & STRUCTS		125,434		125,469		35
	417	ADVERTISING		2,439				2,439-
	419	SECURITY SERVICES		6,000				6,000-
	856001	42C HEAT LIGHT & POWER		76,144		77,081		937
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		75,000				75,000-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,561				2,561-
	460	SPECIAL EXPENSE		89,709		449,170		359,461
	499	OTHER EXPENSES - GENERAL				409,817		409,817
SUBTOTAL FOR OTHR SER&CHR				550,675		1,158,994		608,319
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,000			1-	3,000-
		615 PRINTING CONTRACTS	1	69,000			1-	69,000-
		622 TEMPORARY SERVICES	1	51,000			1-	51,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	6,000			1-	6,000-
		682 PROF SERV LEGAL SERVICES	1	25,783			1-	25,783-
		683 PROF SERV ENGINEER & ARCHITECT	1	38,000			1-	38,000-
		686 PROF SERV OTHER	1	15,000			1-	15,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	207,783			7-	207,783-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,600				6,600-
		SUBTOTAL FOR FXD MIS CHGS		6,600				6,600-
		SUBTOTAL FOR BUDGET CODE 0102	7	946,959		1,172,576	7-	225,617
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
		SUBTOTAL FOR OTHR SER&CHR		717		717		
		SUBTOTAL FOR BUDGET CODE 0106		717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			7	947,676		1,173,293	7-	225,617
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	947,676		1,173,293	7-	225,617



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,574	947,676	182,661	1,173,293	225,617
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,676		1,064,565	116,889

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	947,676	1,064,565	116,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	947,676	1,064,565	116,889



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,143,033	59	4,556,916	413,883
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,143,033	56	4,382,916	239,883

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,143,033	4,382,916	239,883
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,143,033	4,382,916	239,883
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	188,574	947,676	182,661	1,173,293	225,617
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,676		1,064,565	116,889

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	947,676	1,064,565	116,889
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	947,676	1,064,565	116,889
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	59	4,143,033	59	4,556,916	413,883
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,143,033	56	4,382,916	239,883
OTPS					
TOTALS FOR OPERATING BUDGET		947,676		1,173,293	225,617
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		947,676		1,064,565	116,889
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	5,090,709	59	5,730,209	639,500
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	5,090,709	56	5,447,481	356,772
FUNDING					
CITY		5,090,709		5,447,481	356,772
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,090,709		5,447,481	356,772



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,451				17,451-	
SUBTOTAL FOR F/T SALARIED				17,451				17,451-	
SUBTOTAL FOR BUDGET CODE 0110				17,451				17,451-	
TOTAL FOR				17,451				17,451-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9	2,939,952	9	2,959,602	19,650	
SUBTOTAL FOR F/T SALARIED				9	2,939,952	9	2,959,602	19,650	
03 UNSALARIED		031 UNSALARIED			111,888		112,091	203	
SUBTOTAL FOR UNSALARIED					111,888		112,091	203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			5,644		5,644		
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS			12,284		12,284		
SUBTOTAL FOR AMT TO SCHED					12,284		12,284		
SUBTOTAL FOR BUDGET CODE 0101				9	3,069,768	9	3,089,621	19,853	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12	412,013	12	416,792	4,779	
SUBTOTAL FOR F/T SALARIED				12	412,013	12	416,792	4,779	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			14,722		14,722		
SUBTOTAL FOR ADD GRS PAY					14,722		14,722		
SUBTOTAL FOR BUDGET CODE 0102				12	426,735	12	431,514	4,779	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0103 TOPOGRAPHIC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,028,199	19	1,030,578			2,379
		SUBTOTAL FOR F/T SALARIED	19	1,028,199	19	1,030,578			2,379
03 UNSALARIED		031 UNSALARIED		41		41			
		SUBTOTAL FOR UNSALARIED		41		41			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768			
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43		43			
		SUBTOTAL FOR AMT TO SCHED		43		43			
		SUBTOTAL FOR BUDGET CODE 0103	19	1,032,051	19	1,034,430			2,379
BUDGET CODE: 0104 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,936,200	43	1,946,214			10,014
		SUBTOTAL FOR F/T SALARIED	43	1,936,200	43	1,946,214			10,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750			
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750			
		SUBTOTAL FOR BUDGET CODE 0104	43	1,940,950	43	1,950,964			10,014
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	19,981	3	219,981			200,000
		SUBTOTAL FOR F/T SALARIED	3	19,981	3	219,981			200,000
		SUBTOTAL FOR BUDGET CODE 0107	3	19,981	3	219,981			200,000
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,489,485	86	6,726,510			237,025
		TOTAL FOR PERSONAL SERVICES	86	6,506,936	86	6,726,510			219,574



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,506,936	86	6,726,510	219,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,865,973	69	5,085,547	219,574

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,848,522		5,085,547	237,025
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,451			17,451-
INTRA-CITY SALES					
TOTAL		4,865,973		5,085,547	219,574

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	124,050-124,050	1	124,050	124,050
10053	ADMINISTRATIVE CITY PLANNER	99,849- 99,849	1	99,849	99,849
10062	ADMINISTRATIVE EDUCATION OFFICER	115,287-115,287	1	115,287	115,287
10025	ADMINISTRATIVE MANAGER	82,951- 82,951	1	82,951	82,951
10026	ADMINISTRATIVE STAFF ANALYST	119,988-124,038	2	122,013	244,026
13210	ASSISTANT TO THE PRESIDENT	57,428- 85,896	2	71,662	143,324
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	54,080- 56,650	2	55,365	110,730
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	41,102- 41,102	1	41,102	41,102
56057	COMMUNITY ASSOCIATE	44,290- 63,109	14	52,480	734,720
56058	COMMUNITY COORDINATOR	60,855- 83,376	11	72,954	802,495
10050	COMPUTER SYSTEMS MANAGER	82,472- 82,472	1	82,472	82,472
30121	COUNSEL TO THE BOROUGH PRESIDENT	134,280-134,280	1	134,280	134,280
12961	DEPUTY BOROUGH PRESIDENT	166,507-166,507	1	166,507	166,507
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	120,784-120,784	1	120,784	120,784
13231	EXECUTIVE ASSISTANT	200,000-200,000	1	200,000	200,000
60808	PUBLIC INFORMATION OFFICER	112,725-112,725	1	112,725	112,725
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	105,000-105,000	1	105,000	105,000
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	116,444-116,444	1	116,444	116,444
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	105,235-105,235	1	105,235	105,235
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	81,612- 81,612	1	81,612	81,612
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	85,826- 85,826	1	85,826	85,826
12882	SECRETARY TO THE PRESIDENT	51,500- 51,500	1	51,500	51,500
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	72,100-124,089	3	99,555	298,665
TOTAL FOR OBJECT 001			52		4,338,784

POSITION SCHEDULE FOR U/A 001			52		4,338,784
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,418,449
TOTAL FOR U/A 001			69		5,757,233

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100 SUPPLIES + MATERIALS - GENERAL		27,227		28,227		1,000
		101 PRINTING SUPPLIES		2,500		2,500		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106 MOTOR VEHICLE FUEL		3,000		3,000		
		117 POSTAGE		65,327		65,327		
		170 CLEANING SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		130,215		131,215		1,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		7,000		7,000		
		315 OFFICE EQUIPMENT		3,215		3,215		
		332 PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337 BOOKS-OTHER		25,000		19,000		6,000-
		SUBTOTAL FOR PROPTY&EQUIP		47,215		41,215		6,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
	856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,166		5,166		
		402 TELEPHONE & OTHER COMMUNICATNS		19,152		19,152		
		403 OFFICE SERVICES		14,499		14,499		
		407 MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412 RENTALS OF MISC.EQUIP		35,424		35,424		
		417 ADVERTISING		3,000		3,000		
	856001	42C HEAT LIGHT & POWER		131,841		131,649		192-
		424 CLEANING SERVICES		500				500-
		431 LEASING OF MISC EQUIP		32,200		32,200		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460 SPECIAL EXPENSE		360,800		190,000		170,800-
		496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 011 BOROUGH PRESIDENT BRONX
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20						ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
		499 OTHER EXPENSES - GENERAL				539,163			539,163
		SUBTOTAL FOR OTHR SER&CHR		811,836		1,179,507			367,671
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200			
		602 TELECOMMUNICATIONS MAINT	1	5,500	1	5,500			
		608 MAINT & REP GENERAL	1	9,000	1	9,000			
		612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	100			
		613 DATA PROCESSING EQUIPMENT	4	36,000	4	36,000			
		615 PRINTING CONTRACTS	4	7,044	4	7,044			
		616 COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700			
		619 SECURITY SERVICES	3	1,500	3	1,500			
		622 TEMPORARY SERVICES	1	100	1	100			
		624 CLEANING SERVICES	1	5,000	1	5,000			
		633 TRANSPORTATION EXPENDITURES	1	1,000	1	1,000			
		660 ECONOMIC DEVELOPMENT	1	775,892	1	775,892			
		676 MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075			
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000	1	20,000			
		684 PROF SERV COMPUTER SERVICES	2	15,690	2	15,690			
		686 PROF SERV OTHER	3	10,291	3	10,291			
		695 EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328			
		SUBTOTAL FOR CNTRCTL SVCS	40	950,420	40	950,420			
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,500		2,500			
		735 PAYMTS FR CULT PROGS /SERVICES		85,000		85,000			
		794 TRAINING CITY EMPLOYEES		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS		88,500		87,500			1,000-
		SUBTOTAL FOR BUDGET CODE 0102	40	2,028,186	40	2,389,857			361,671
BUDGET CODE: 0103 TOPOGRAPHIC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,400		2,400			
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400			
		SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400			
TOTAL FOR OFFICE OF THE BOROUGH PRES			40	2,030,586	40	2,392,257			361,671



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 011 BOROUGH PRESIDENT BRONX
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			40	2,030,586	40	2,392,257		361,671



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,156	2,030,586	326,964	2,392,257	361,671
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,034,271		1,395,942	361,671

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,034,271		1,395,942	361,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,034,271		1,395,942	361,671



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,506,936	86	6,726,510	219,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,865,973	69	5,085,547	219,574

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,848,522	5,085,547	237,025
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	17,451		17,451-
INTRA-CITY SALES			
TOTAL	4,865,973	5,085,547	219,574
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327,156	2,030,586	326,964	2,392,257	361,671
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,034,271		1,395,942	361,671

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,034,271		1,395,942	361,671
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,034,271		1,395,942	361,671
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	6,506,936	86	6,726,510	219,574
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,865,973	69	5,085,547	219,574
OTPS					
TOTALS FOR OPERATING BUDGET		2,030,586		2,392,257	361,671
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,034,271		1,395,942	361,671
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,537,522	86	9,118,767	581,245
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,900,244	69	6,481,489	581,245
FUNDING					
CITY		5,882,793		6,481,489	598,696
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		17,451			17,451-
INTRA-CITY SALES					
TOTAL FUNDING		5,900,244		6,481,489	581,245

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,623,330	33	3,498,853	124,477-
		SUBTOTAL FOR F/T SALARIED	33	3,623,330	33	3,498,853	124,477-
03 UNSALARIED		031 UNSALARIED		91,560		94,938	3,378
		SUBTOTAL FOR UNSALARIED		91,560		94,938	3,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,094		1,094	
		SUBTOTAL FOR AMT TO SCHED		1,094		1,094	
		SUBTOTAL FOR BUDGET CODE 0101	33	3,721,258	33	3,600,159	121,099-
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	765,126	13	830,827	65,701
		SUBTOTAL FOR F/T SALARIED	13	765,126	13	830,827	65,701
04 ADD GRS PAY		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		700		700	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				5,000			5,000
		SUBTOTAL FOR AMT TO SCHED				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 0102	13	765,826	13	836,527			70,701
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,595	5	326,797			2,202
		SUBTOTAL FOR F/T SALARIED	5	324,595	5	326,797			2,202
03 UNSALARIED		031 UNSALARIED		43,352		43,662			310
		SUBTOTAL FOR UNSALARIED		43,352		43,662			310
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730			
		042 LONGEVITY DIFFERENTIAL		31,481		31,481			
		046 TERMINAL LEAVE		35,000		35,000			
		061 SUPPER MONEY		800		800			
		SUBTOTAL FOR ADD GRS PAY		69,011		69,011			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,571		4,571			
		SUBTOTAL FOR AMT TO SCHED		4,571		4,571			
		SUBTOTAL FOR BUDGET CODE 0103	5	441,529	5	444,041			2,512
BUDGET CODE: 0104 COMMUNITY BOARDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	445,159	12	669,553			224,394
		SUBTOTAL FOR F/T SALARIED	12	445,159	12	669,553			224,394
03 UNSALARIED		031 UNSALARIED		13,667		13,667			
		SUBTOTAL FOR UNSALARIED		13,667		13,667			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		061 SUPPER MONEY		1,300		1,300			
		SUBTOTAL FOR ADD GRS PAY		6,300		6,300			
		SUBTOTAL FOR BUDGET CODE 0104	12	465,126	12	689,520			224,394
BUDGET CODE: 0108 ETHNIC RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,664	7	393,566			1,902

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	391,664	7	393,566	1,902
03	UNSALARIED	031 UNSALARIED		2,626		2,626	
SUBTOTAL FOR UNSALARIED				2,626		2,626	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,379		1,379	
SUBTOTAL FOR BUDGET CODE 0108			7	395,669	7	397,571	1,902
TOTAL FOR OFFICE OF THE BOROUGH PRES			70	5,789,408	70	5,967,818	178,410
TOTAL FOR PERSONAL SERVICES			71	5,837,111	71	6,015,521	178,410



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,837,111	71	6,015,521	178,410
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,752,446	67	5,930,856	178,410

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,752,446	5,930,856	178,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,752,446	5,930,856	178,410

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13210	ASSISTANT TO THE PRESIDENT	89,683-103,020	2	96,352	192,703
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	48,341-139,453	15	84,019	1,260,281
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	161,071-161,071	1	161,071	161,071
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	86,087- 86,087	1	86,087	86,087
22122	CITY PLANNER	119,619-119,619	1	119,619	119,619
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,045	3	55,050	165,150
56056	COMMUNITY ASSISTANT	39,031- 39,031	1	39,031	39,031
56057	COMMUNITY ASSOCIATE	38,334- 55,147	7	49,740	348,182
56058	COMMUNITY COORDINATOR	54,100- 85,130	20	66,851	1,337,024
52406	COMMUNITY SERVICE AIDE	34,733- 34,733	1	34,733	34,733
30121	COUNSEL TO THE BOROUGH PRESIDENT	110,684-110,684	1	110,684	110,684
12961	DEPUTY BOROUGH PRESIDENT	172,903-172,903	1	172,903	172,903
95005	EXECUTIVE AGENCY COUNSEL	156,249-156,249	1	156,249	156,249
13231	EXECUTIVE ASSISTANT	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	70,934- 74,936	2	72,935	145,870
60621	PROGRAM PRODUCER	83,443- 83,443	1	83,443	83,443
60808	PUBLIC INFORMATION OFFICER	72,100- 72,100	1	72,100	72,100
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	80,378- 80,378	1	80,378	80,378
12882	SECRETARY TO THE PRESIDENT	73,671- 73,671	1	73,671	73,671
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	109,442-109,442	1	109,442	109,442
TOTAL FOR OBJECT 001			64		5,067,821

POSITION SCHEDULE FOR U/A 001			64		5,067,821
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		237,554
TOTAL FOR U/A 001			67		5,305,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 0124 Resources for Topographical Unit					
40 OTHR SER&CHR	432 LEASING OF DATA PROC EQUIP		3,297		3,297
SUBTOTAL FOR OTHR SER&CHR			3,297		3,297
SUBTOTAL FOR BUDGET CODE 0124			3,297		3,297
BUDGET CODE: 0125 NYSERDA Grant - Energy Project					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,000	1-	500,000-
SUBTOTAL FOR CNTRCTL SVCS		1	500,000	1-	500,000-
SUBTOTAL FOR BUDGET CODE 0125		1	500,000	1-	500,000-
TOTAL FOR		1	503,297	1-	500,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES					
BUDGET CODE: 0102 ADMINISTRATION					
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		4,000		3,500
	856001 10X SUPPLIES + MATERIALS - GENERAL		13,162		8,162
	100 SUPPLIES + MATERIALS - GENERAL		53,110		72,803
	105 AUTOMOTIVE SUPPLIES & MATERIAL		2,278		2,000
	110 FOOD & FORAGE SUPPLIES		2,490		2,000
	117 POSTAGE		81,336		82,236
	199 DATA PROCESSING SUPPLIES				6,000
SUBTOTAL FOR SUPPLYS&MATL			156,376		176,701
30 PROPTY&EQUIP	314 OFFICE FURITURE		4,000		4,000
	315 OFFICE EQUIPMENT		11,000		6,000
	332 PURCH DATA PROCESSING EQUIPT		36,000		30,000
	337 BOOKS-OTHER		12,000		17,000
SUBTOTAL FOR PROPTY&EQUIP			63,000		57,000
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		115,062		57,062
	856001 40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000
	040001 40X CONTRACTUAL SERVICES-GENERAL		10,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,000		1,000		
		407 MAINT & REP OF MOTOR VEH EQUIP		12,203				12,203-
		412 RENTALS OF MISC.EQUIP		57,230		52,388		4,842-
		417 ADVERTISING		400		400		
	856001	42C HEAT LIGHT & POWER		90,407		88,862		1,545-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000		
		453 OVERNIGHT TRVL EXP-GENERAL		14,641		1,000		13,641-
		460 SPECIAL EXPENSE		702,138		302,500		399,638-
		499 OTHER EXPENSES - GENERAL				841,359		841,359
		SUBTOTAL FOR OTHR SER&CHR		1,023,081		1,364,571		341,490
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	17,448	1	20,000		2,552
		684 PROF SERV COMPUTER SERVICES	1	7,053			1-	7,053-
		SUBTOTAL FOR CNTRCTL SVCS	4	29,501	3	25,000	1-	4,501-
		SUBTOTAL FOR BUDGET CODE 0102	4	1,271,958	3	1,623,272	1-	351,314
BUDGET CODE: 0103 TOPOGRAPHICAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000		
		SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000		
TOTAL FOR OFFICE OF THE BOROUGH PRES			4	1,279,958	3	1,631,272	1-	351,314
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,783,255	3	1,634,569	2-	148,686-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,631	1,783,255	163,586	1,634,569	148,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,783,255		1,634,569	148,686-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,283,255		1,634,569	351,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,783,255		1,634,569	148,686-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71	5,837,111	71	6,015,521	178,410
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,752,446	67	5,930,856	178,410

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,752,446	5,930,856	178,410
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,752,446	5,930,856	178,410
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	238,631	1,783,255	163,586	1,634,569	148,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,783,255		1,634,569	148,686-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,283,255		1,634,569	351,314
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,783,255		1,634,569	148,686-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	71	5,837,111	71	6,015,521	178,410
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	5,752,446	67	5,930,856	178,410
OTPS					
TOTALS FOR OPERATING BUDGET		1,783,255		1,634,569	148,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,783,255		1,634,569	148,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	71	7,620,366	71	7,650,090	29,724
FINANCIAL PLAN SAVINGS	4-	84,665-	4-	84,665-	
APPROPRIATION	67	7,535,701	67	7,565,425	29,724
FUNDING					
CITY		7,035,701		7,565,425	529,724
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		500,000			500,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,535,701		7,565,425	29,724

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES												
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT												
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,777,701	26	1,788,208		10,507				
SUBTOTAL FOR F/T SALARIED			26	1,777,701	26	1,788,208		10,507				
03 UNSALARIED		031 UNSALARIED		175,184		175,184						
SUBTOTAL FOR UNSALARIED				175,184		175,184						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131						
		042 LONGEVITY DIFFERENTIAL		10,100		10,100						
		047 OVERTIME		10,000		10,000						
SUBTOTAL FOR ADD GRS PAY				22,231		22,231						
SUBTOTAL FOR BUDGET CODE 0101			26	1,975,116	26	1,985,623		10,507				
BUDGET CODE: 0102 ADMINISTRATION												
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	221,166	12	226,979		5,813				
SUBTOTAL FOR F/T SALARIED			12	221,166	12	226,979		5,813				
02 OTH SALARIED		021 PART-TIME POSITIONS		72,201		72,519		318				
SUBTOTAL FOR OTH SALARIED				72,201		72,519		318				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131						
		042 LONGEVITY DIFFERENTIAL		6,557		6,557						
SUBTOTAL FOR ADD GRS PAY				8,688		8,688						
SUBTOTAL FOR BUDGET CODE 0102			12	302,055	12	308,186		6,131				
BUDGET CODE: 0103 TOPOGRAPHICAL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	455,742	16	460,272		4,530				
SUBTOTAL FOR F/T SALARIED			16	455,742	16	460,272		4,530				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827						
SUBTOTAL FOR ADD GRS PAY				23,827		23,827						
SUBTOTAL FOR BUDGET CODE 0103			16	479,569	16	484,099		4,530				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	906,120	12	876,962		29,158-
SUBTOTAL FOR F/T SALARIED			12	906,120	12	876,962		29,158-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		10,205		10,205		
		061 SUPPER MONEY		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				17,336		17,336		
SUBTOTAL FOR BUDGET CODE 0104			12	923,456	12	894,298		29,158-
BUDGET CODE: 0105 BOROUGH BOARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,179	3	169,885		4,706
SUBTOTAL FOR F/T SALARIED			3	165,179	3	169,885		4,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131		
		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				6,731		6,731		
SUBTOTAL FOR BUDGET CODE 0105			3	171,910	3	176,616		4,706
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	428,649	3	433,433		4,784
SUBTOTAL FOR F/T SALARIED			3	428,649	3	433,433		4,784
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830		
SUBTOTAL FOR ADD GRS PAY				10,830		10,830		
SUBTOTAL FOR BUDGET CODE 0107			3	439,479	3	444,263		4,784
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	4,291,585	72	4,293,085		1,500
TOTAL FOR PERSONAL SERVICES			72	4,291,585	72	4,293,085		1,500



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,291,585	72	4,293,085	1,500
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,291,585	54	4,293,085	1,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,291,585	4,293,085	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,291,585	4,293,085	1,500

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 013 BOROUGH PRESIDENT - QUEENS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,465-109,465	1	109,465	109,465
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	125,000-125,000	1	125,000	125,000
30087	AGENCY ATTORNEY	92,925- 92,925	1	92,925	92,925
13210	ASSISTANT TO THE PRESIDENT	60,000- 85,000	2	72,500	145,000
12627	ASSOCIATE STAFF ANALYST	80,335- 80,335	1	80,335	80,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
56056	COMMUNITY ASSISTANT	31,883- 31,883	1	31,883	31,883
56057	COMMUNITY ASSOCIATE	45,000- 63,000	15	55,406	831,094
56058	COMMUNITY COORDINATOR	63,921- 86,250	13	72,997	948,960
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,000- 68,000	1	68,000	68,000
10050	COMPUTER SYSTEMS MANAGER	95,000- 95,000	1	95,000	95,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	118,000-118,000	1	118,000	118,000
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	93,000- 93,000	1	93,000	93,000
20113	ENGINEERING TECHNICIAN	67,515- 69,971	2	68,743	137,486
13231	EXECUTIVE ASSISTANT	155,000-155,000	1	155,000	155,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	68,000- 68,000	1	68,000	68,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,139- 80,457	3	74,865	224,596
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	65,000- 71,000	2	68,000	136,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	80,000-100,000	6	86,667	520,000
TOTAL FOR OBJECT 001			55		4,158,944

POSITION SCHEDULE FOR U/A 001		55		4,158,944
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-75,617
TOTAL FOR U/A 001		54		4,083,327

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0130 VIOLENCE AGAINST WOMEN (VAWA) GRANT								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		603,900				603,900-
		SUBTOTAL FOR CNTRCTL SVCS		603,900				603,900-
		SUBTOTAL FOR BUDGET CODE 0130		603,900				603,900-
		TOTAL FOR		603,900				603,900-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES								
BUDGET CODE: 0102 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		8,000		8,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		5,970		5,970		
		100 SUPPLIES + MATERIALS - GENERAL		72,800		22,000		50,800-
		101 PRINTING SUPPLIES		15,600		5,000		10,600-
		106 MOTOR VEHICLE FUEL				2,500		2,500
		110 FOOD & FORAGE SUPPLIES		7,000		7,000		
		117 POSTAGE		100		5,000		4,900
		199 DATA PROCESSING SUPPLIES		40,000		18,000		22,000-
		SUBTOTAL FOR SUPPLYS&MATL		149,470		73,470		76,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000		2,000		16,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		1,492		1,492		
		332 PURCH DATA PROCESSING EQUIPT		40,000		7,500		32,500-
		337 BOOKS-OTHER		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		70,492		11,992		58,500-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		51,681		91,681		40,000
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		56,400				56,400-
		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		82,000		60,000		22,000-
		417 ADVERTISING		43,000				43,000-
		856001 42C HEAT LIGHT & POWER		144,507		141,522		2,985-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000		5,000		55,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		460 SPECIAL EXPENSE				509,962		509,962
		499 OTHER EXPENSES - GENERAL				631,298		631,298
		SUBTOTAL FOR OTHR SER&CHR		452,088		1,451,463		999,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	696,762			1-	696,762-
		602 TELECOMMUNICATIONS MAINT	1	12,000			1-	12,000-
		608 MAINT & REP GENERAL	1	3,000			1-	3,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	5,000		4,000
		613 DATA PROCESSING EQUIPMENT	1	16,000	1	5,000		11,000-
		615 PRINTING CONTRACTS	1	72,000			1-	72,000-
		618 COSTS ASSOC WITH FINANCING	1	3,000	1	5,000		2,000
		624 CLEANING SERVICES	1	5,176	1	5,176		
		683 PROF SERV ENGINEER & ARCHITECT	1	20,000			1-	20,000-
		684 PROF SERV COMPUTER SERVICES	4	45,500	4	70,500		25,000
		686 PROF SERV OTHER	2	79	2	30,079		30,000
		SUBTOTAL FOR CNTRCTL SVCS	15	874,517	10	120,755	5-	753,762-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		3,000		1,000		2,000-
		SUBTOTAL FOR FXD MIS CHGS		3,000		1,000		2,000-
		SUBTOTAL FOR BUDGET CODE 0102	15	1,549,567	10	1,658,680	5-	109,113
		TOTAL FOR OFFICE OF THE BOROUGH PRES	15	1,549,567	10	1,658,680	5-	109,113
		TOTAL FOR OTHER THAN PERSONAL SERVICES	15	2,153,467	10	1,658,680	5-	494,787-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,158	2,153,467	257,173	1,658,680	494,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,467		1,658,680	494,787-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,549,567		1,658,680	109,113
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL		2,153,467		1,658,680	494,787-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	4,291,585	72	4,293,085	1,500
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,291,585	54	4,293,085	1,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,291,585	4,293,085	1,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,291,585	4,293,085	1,500
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220,158	2,153,467	257,173	1,658,680	494,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,467		1,658,680	494,787-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,549,567		1,658,680	109,113
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL		2,153,467		1,658,680	494,787-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	72	4,291,585	72	4,293,085	1,500
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	4,291,585	54	4,293,085	1,500
OTPS					
TOTALS FOR OPERATING BUDGET		2,153,467		1,658,680	494,787-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,153,467		1,658,680	494,787-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	6,445,052	72	5,951,765	493,287-
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	6,445,052	54	5,951,765	493,287-
FUNDING					
CITY		5,841,152		5,951,765	110,613
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		603,900			603,900-
INTRA-CITY SALES					
TOTAL FUNDING		6,445,052		5,951,765	493,287-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES												
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT												
01 F/T SALARIED			8	1,323,631	8	1,776,167		452,536				
SUBTOTAL FOR F/T SALARIED			8	1,323,631	8	1,776,167		452,536				
03 UNSALARIED				64,958		66,367		1,409				
SUBTOTAL FOR UNSALARIED				64,958		66,367		1,409				
04 ADD GRS PAY				20,220		20,220						
SUBTOTAL FOR ADD GRS PAY				20,220		20,220						
05 AMT TO SCHED				109,851		109,851						
SUBTOTAL FOR AMT TO SCHED				109,851		109,851						
SUBTOTAL FOR BUDGET CODE 0101			8	1,518,660	8	1,972,605		453,945				
BUDGET CODE: 0102 ADMINISTRATION												
01 F/T SALARIED			7	324,995	7	630,922		305,927				
SUBTOTAL FOR F/T SALARIED			7	324,995	7	630,922		305,927				
03 UNSALARIED				65,000		65,000						
SUBTOTAL FOR UNSALARIED				65,000		65,000						
05 AMT TO SCHED				3,694		3,694						
SUBTOTAL FOR AMT TO SCHED				3,694		3,694						
SUBTOTAL FOR BUDGET CODE 0102			7	393,689	7	699,616		305,927				
BUDGET CODE: 0103 TOPOGRAPHICAL												
01 F/T SALARIED			4	333,649	4	436,484		102,835				
SUBTOTAL FOR F/T SALARIED			4	333,649	4	436,484		102,835				
03 UNSALARIED				3,265		3,265						
SUBTOTAL FOR UNSALARIED				3,265		3,265						
05 AMT TO SCHED				12,205		12,205						
SUBTOTAL FOR AMT TO SCHED				12,205		12,205						

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	349,119	4	451,954	102,835
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	1,840,269	29	1,451,387	388,882-
SUBTOTAL FOR F/T SALARIED			29	1,840,269	29	1,451,387	388,882-
02 OTH SALARIED	022	SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED	031	UNSALARIED		93,227		94,343	1,116
SUBTOTAL FOR UNSALARIED				93,227		94,343	1,116
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		34,009		34,009	
SUBTOTAL FOR AMT TO SCHED				34,009		34,009	
SUBTOTAL FOR BUDGET CODE 0104			29	2,025,363	29	1,637,597	387,766-
TOTAL FOR OFFICE OF THE BORO PRES			48	4,286,831	48	4,761,772	474,941
TOTAL FOR PERSONAL SERVICES			48	4,286,831	48	4,761,772	474,941



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,286,831	48	4,761,772	474,941
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,372,613	45	3,847,554	474,941

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,372,613	3,847,554	474,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,372,613	3,847,554	474,941

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650
30087	AGENCY ATTORNEY	100,000-100,000	1	100,000
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	85,000-148,000	2	116,500
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200
56057	COMMUNITY ASSOCIATE	43,000- 64,151	7	52,371
56058	COMMUNITY COORDINATOR	52,500- 88,874	20	67,076
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820
20113	ENGINEERING TECHNICIAN	72,124- 72,124	1	72,124
13231	EXECUTIVE ASSISTANT	120,000-120,000	1	120,000
60808	PUBLIC INFORMATION OFFICER	123,500-123,500	1	123,500
TOTAL FOR OBJECT 001			36	2,832,410

POSITION SCHEDULE FOR U/A 001			36	2,832,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9	708,103
TOTAL FOR U/A 001			45	3,540,513

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				-----		-----		AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,060				4,060-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,048		13,048			
		100 SUPPLIES + MATERIALS - GENERAL		62,350		62,350			
		101 PRINTING SUPPLIES		35,000		35,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000			
		106 MOTOR VEHICLE FUEL		6,740		6,740			
		110 FOOD & FORAGE SUPPLIES		6,000		1,000		5,000-	
		117 POSTAGE		69,000		69,000			
		169 MAINTENANCE SUPPLIES		5,000		5,000			
		170 CLEANING SUPPLIES		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		28,000		28,000			
SUBTOTAL FOR SUPPLYS&MATL				236,198		227,138		9,060-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500			
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000			
		305 MOTOR VEHICLES		40,000		40,000			
		314 OFFICE FURITURE		23,000		23,000			
		315 OFFICE EQUIPMENT		18,000		18,000			
		332 PURCH DATA PROCESSING EQUIPT		16,500		16,500			
		337 BOOKS-OTHER		17,000		17,000			
SUBTOTAL FOR PROPTY&EQUIP				126,000		126,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		58,997		45,910		13,087-	
		400 CONTRACTUAL SERVICES-GENERAL		182,060		182,060			
		402 TELEPHONE & OTHER COMMUNICATNS		10,000				10,000-	
		403 OFFICE SERVICES		2,500		1,000		1,500-	
		407 MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		30,436		30,436			
		413 RENTAL-DATA PROCESSING EQUIP		1,500				1,500-	
		417 ADVERTISING		25,000		25,000			
	856001	42C HEAT LIGHT & POWER		66,781		65,823		958-	
		431 LEASING OF MISC EQUIP		24,200		24,200			
		432 LEASING OF DATA PROC EQUIP		25,000				25,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		2,848		2,848			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		460 SPECIAL EXPENSE		1,284,083		865,600		418,483-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL				283,571		283,571
		SUBTOTAL FOR OTHR SER&CHR		1,719,905		1,532,948		186,957-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	22,000	25	270,000		248,000
		602 TELECOMMUNICATIONS MAINT	1	170,000			1-	170,000-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,000	1	13,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	71,300	1	2,800		68,500-
		695 EDUCATION & REC FOR YOUTH PRGM	6	116,000	6	116,000		
		SUBTOTAL FOR CNTRCTL SVCS	64	484,300	63	493,800	1-	9,500
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		1,470				1,470-
		SUBTOTAL FOR FXD MIS CHGS		1,470				1,470-
		SUBTOTAL FOR BUDGET CODE 0102	64	2,567,873	63	2,379,886	1-	187,987-
		TOTAL FOR OFFICE OF THE BORO PRES	64	2,567,873	63	2,379,886	1-	187,987-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	64	2,567,873	63	2,379,886	1-	187,987-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,356	2,567,873	124,781	2,379,886	187,987-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,239,728		1,031,741	207,987-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,239,728	1,031,741	207,987-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,239,728	1,031,741	207,987-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,286,831	48	4,761,772	474,941
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,372,613	45	3,847,554	474,941

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,372,613	3,847,554	474,941
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,372,613	3,847,554	474,941
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	144,356	2,567,873	124,781	2,379,886	187,987-
FINANCIAL PLAN SAVINGS		1,328,145-		1,348,145-	20,000-
APPROPRIATION		1,239,728		1,031,741	207,987-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,239,728		1,031,741	207,987-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,239,728		1,031,741	207,987-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	48 4,286,831	48 4,761,772		474,941
FINANCIAL PLAN SAVINGS	3- 914,218-	3- 914,218-		
APPROPRIATION	45 3,372,613	45 3,847,554		474,941
OTPS				
TOTALS FOR OPERATING BUDGET	2,567,873	2,379,886		187,987-
FINANCIAL PLAN SAVINGS	1,328,145-	1,348,145-		20,000-
APPROPRIATION	1,239,728	1,031,741		207,987-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	48 6,854,704	48 7,141,658		286,954
FINANCIAL PLAN SAVINGS	3- 2,242,363-	3- 2,262,363-		20,000-
APPROPRIATION	45 4,612,341	45 4,879,295		266,954
FUNDING				
CITY	4,612,341	4,879,295		266,954
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	4,612,341	4,879,295		266,954



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	4,367,170	34	4,095,254	2- 271,916-
		SUBTOTAL FOR F/T SALARIED	36	4,367,170	34	4,095,254	2- 271,916-
03 UNSALARIED		031 UNSALARIED		66,175		67,080	905
		SUBTOTAL FOR UNSALARIED		66,175		67,080	905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		046 TERMINAL LEAVE		120,000			120,000-
		047 OVERTIME		32,029		32,029	
		SUBTOTAL FOR ADD GRS PAY		162,029		42,029	120,000-
		SUBTOTAL FOR BUDGET CODE 0101	36	4,595,374	34	4,204,363	2- 391,011-
		TOTAL FOR EXECUTIVE OFFICE	36	4,595,374	34	4,204,363	2- 391,011-
TOTAL FOR EXECUTIVE MANAGEMENT-PS			36	4,595,374	34	4,204,363	2- 391,011-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	4,595,374	34	4,204,363	391,011-
FINANCIAL PLAN SAVINGS		850,000-			850,000
APPROPRIATION	36	3,745,374	34	4,204,363	458,989

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,745,374	4,204,363	458,989
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,745,374	4,204,363	458,989

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	69,589- 69,589	1	69,589	69,589
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,325- 88,325	1	88,325	88,325
13201	ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER	94,883-169,950	3	132,911	398,733
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,688-105,060	2	91,374	182,748
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	153,107-153,107	1	153,107	153,107
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,405-103,000	4	78,151	312,605
13211	ASSISTANT TO DEPUTY COMPTROLLER	97,850-128,750	2	113,300	226,600
60837	ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS)	133,900-133,900	1	133,900	133,900
56057	COMMUNITY ASSOCIATE	45,000- 56,650	4	49,626	198,505
56058	COMMUNITY COORDINATOR	65,000- 65,000	1	65,000	65,000
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764	33,764
41095	COMPTROLLER	209,050-209,050	1	209,050	209,050
41038	FIRST DEPUTY COMPTROLLER	227,816-227,816	1	227,816	227,816
13198	RESEARCH AND LIAISON COORDINATOR	61,231-161,136	6	121,366	728,195
41039	SECOND DEPUTY COMPTROLLER	225,773-225,773	1	225,773	225,773
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	97,850- 97,850	1	97,850	97,850
TOTAL FOR OBJECT 001			31		3,351,560

POSITION SCHEDULE FOR U/A 001			31		3,351,560
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		324,345
TOTAL FOR U/A 001			34		3,675,905

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,982,689	25	2,000,953	18,264
		SUBTOTAL FOR F/T SALARIED	25	1,982,689	25	2,000,953	18,264
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	2,115,645	25	2,133,909	18,264
		TOTAL FOR	25	2,115,645	25	2,133,909	18,264
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,724,296	45	3,777,286	52,990
		SUBTOTAL FOR F/T SALARIED	45	3,724,296	45	3,777,286	52,990
03 UNSALARIED		031 UNSALARIED		133,304		134,861	1,557
		SUBTOTAL FOR UNSALARIED		133,304		134,861	1,557
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
		SUBTOTAL FOR BUDGET CODE 0501	45	4,038,801	45	4,093,348	54,547
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	45	4,038,801	45	4,093,348	54,547



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD									
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,300,009	16	2,313,396		13,387	
SUBTOTAL FOR F/T SALARIED			16	2,300,009	16	2,313,396		13,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,376		48,376			
SUBTOTAL FOR ADD GRS PAY				48,376		48,376			
SUBTOTAL FOR BUDGET CODE 0601			16	2,348,385	16	2,361,772		13,387	
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			16	2,348,385	16	2,361,772		13,387	
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,011,074	54	5,194,206		183,132	
SUBTOTAL FOR F/T SALARIED			54	5,011,074	54	5,194,206		183,132	
03 UNSALARIED		031 UNSALARIED		4,763		4,763			
SUBTOTAL FOR UNSALARIED				4,763		4,763			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				185,406		185,406			
SUBTOTAL FOR BUDGET CODE 0702			54	5,201,243	54	5,384,375		183,132	
TOTAL FOR INFORMATION SYSTEMS			54	5,201,243	54	5,384,375		183,132	
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0801 BUREAU OF AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	140	10,847,106	137	10,721,899	3-
SUBTOTAL FOR F/T SALARIED			140	10,847,106	137	10,721,899	3-
02 OTH SALARIED		021 PART-TIME POSITIONS		5,221		6,027	
SUBTOTAL FOR OTH SALARIED				5,221		6,027	
03 UNSALARIED		031 UNSALARIED		32,137		32,829	
SUBTOTAL FOR UNSALARIED				32,137		32,829	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555	
SUBTOTAL FOR ADD GRS PAY				443,555		443,555	
SUBTOTAL FOR BUDGET CODE 0801			140	11,328,019	137	11,204,310	3-
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,563,746	31	2,583,252	
SUBTOTAL FOR F/T SALARIED			31	2,563,746	31	2,583,252	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315	
SUBTOTAL FOR ADD GRS PAY				158,315		158,315	
SUBTOTAL FOR BUDGET CODE 0802			31	2,722,061	31	2,741,567	
TOTAL FOR BUREAU OF AUDIT			171	14,050,080	168	13,945,877	3-
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A							
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,326,304	29	2,348,700	
SUBTOTAL FOR F/T SALARIED			29	2,326,304	29	2,348,700	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,248		3,739	
SUBTOTAL FOR OTH SALARIED				3,248		3,739	
03 UNSALARIED		031 UNSALARIED		6,234		6,234	
SUBTOTAL FOR UNSALARIED				6,234		6,234	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044	
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044	
		SUBTOTAL FOR BUDGET CODE 0804	29	2,341,830	29	2,364,717	22,887
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,341,830	29	2,364,717	22,887
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT							
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	828,277	7	834,240	5,963
		SUBTOTAL FOR F/T SALARIED	7	828,277	7	834,240	5,963
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
		SUBTOTAL FOR UNSALARIED		2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
		SUBTOTAL FOR ADD GRS PAY		6,180		6,180	
		SUBTOTAL FOR BUDGET CODE 0805	7	836,650	7	842,613	5,963
		TOTAL FOR OFFICE OF POLICY MANAGEMENT	7	836,650	7	842,613	5,963
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,839,686	67	4,534,793	5- 304,893-
		SUBTOTAL FOR F/T SALARIED	72	4,839,686	67	4,534,793	5- 304,893-
03 UNSALARIED		031 UNSALARIED		7,443		7,979	536
		SUBTOTAL FOR UNSALARIED		7,443		7,979	536
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		278,701		278,701	
		047 OVERTIME		132,815		132,815	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR ADD GRS PAY				411,516		411,516	
SUBTOTAL FOR BUDGET CODE 1001			72	5,258,645	67	4,954,288	5- 304,357-
TOTAL FOR BUREAU OF ACCOUNTANCY			72	5,258,645	67	4,954,288	5- 304,357-
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,707,234	37	3,741,937	34,703
SUBTOTAL FOR F/T SALARIED			37	3,707,234	37	3,741,937	34,703
03 UNSALARIED	031	UNSALARIED		7,773		7,773	
SUBTOTAL FOR UNSALARIED				7,773		7,773	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		119,452		119,452	
SUBTOTAL FOR ADD GRS PAY				119,452		119,452	
SUBTOTAL FOR BUDGET CODE 1100			37	3,834,459	37	3,869,162	34,703
TOTAL FOR BUREAU OF ENGINEERING			37	3,834,459	37	3,869,162	34,703
TOTAL FOR FIRST DEPUTY COMPT-PS			456	40,025,738	448	39,950,061	8- 75,677-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	456	40,025,738	448	39,950,061	75,677-
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	456	39,425,738	448	39,950,061	524,323

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,547,284		30,999,134	451,850
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		8,665,600		8,738,073	72,473
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL		39,425,738		39,950,061	524,323

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 91,509	58	62,634	3,632,747
1002C	ADM MANAGER-NON-MGRL	67,250-107,964	12	78,497	941,962
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,462- 76,026	2	69,244	138,488
10001	ADMINISTRATIVE ACCOUNTANT	90,872-206,487	13	117,865	1,532,239
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	74,675-109,275	3	91,187	273,560
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,896-123,600	3	114,630	343,889
10053	ADMINISTRATIVE CITY PLANNER	117,419-171,878	6	140,177	841,063
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	115,875-115,875	1	115,875	115,875
10015	ADMINISTRATIVE ENGINEER	101,079-207,242	17	121,411	2,063,995
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	93,996- 93,996	1	93,996	93,996
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682-141,484	2	119,083	238,166
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,395-183,774	10	129,542	1,295,423
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	82,400- 94,533	2	88,467	176,933
10025	ADMINISTRATIVE MANAGER	135,574-135,574	1	135,574	135,574
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,815-136,815	1	136,815	136,815
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,586- 88,930	2	82,258	164,516
83008	ADMINISTRATIVE PROJECT MANAGER	90,236-132,776	7	112,397	786,777
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	69,826- 93,682	3	83,569	250,706
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	81,144- 81,144	1	81,144	81,144
10026	ADMINISTRATIVE STAFF ANALYST	132,776-212,394	4	163,618	654,472
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,779-117,077	5	106,247	531,233
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	110,874-129,405	2	120,140	240,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,861-105,000	8	85,915	687,320
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	86,193- 86,193	1	86,193	86,193
30087	AGENCY ATTORNEY	84,459- 84,459	1	84,459	84,459
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
21215	ARCHITECT	102,052-102,052	1	102,052	102,052
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	50,217- 77,250	16	54,253	868,053
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	79,389- 79,389	1	79,389	79,389
22427	ASSOCIATE PROJECT MANAGER	92,481-121,597	5	104,676	523,378
12627	ASSOCIATE STAFF ANALYST	73,972- 86,406	4	82,522	330,088
40526	BOOKKEEPER	43,365- 68,121	6	55,773	334,635
06711	BUDGET ANALYST (COMPTROLLER)	85,522- 88,179	2	86,851	173,701
60860	BUSINESS PROMOTION COORDINATOR	48,684- 93,050	9	70,818	637,360
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	119,883-119,883	1	119,883	119,883
90644	CITY CUSTODIAL ASSISTANT	36,920- 44,677	4	40,749	162,994
20215	CIVIL ENGINEER	111,721-111,721	1	111,721	111,721
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,514- 61,713	19	50,690	963,119
56056	COMMUNITY ASSISTANT	38,878- 40,082	2	39,480	78,960
56057	COMMUNITY ASSOCIATE	49,122- 60,471	5	54,198	270,988
56058	COMMUNITY COORDINATOR	60,471- 68,115	7	65,574	459,018

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52406	COMMUNITY SERVICE AIDE	30,900- 30,900	1	30,900	30,900
13620	COMPUTER AIDE-NON-SPVR	56,047- 56,047	1	56,047	56,047
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 80,434	14	65,033	910,463
13631	COMPUTER ASSOCIATE (SOFTWARE)	96,816- 97,874	2	97,345	194,690
10074	COMPUTER OPERATIONS MANAGER	74,675-216,741	5	123,379	616,896
13651	COMPUTER PROGRAMMER ANALYST	75,024- 75,024	1	75,024	75,024
13615	COMPUTER SERVICE TECHNICIAN	48,341- 62,442	3	53,935	161,806
13622	COMPUTER SPECIALIST (OPERATIONS)	88,145- 88,145	1	88,145	88,145
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,744	7	97,395	681,767
10050	COMPUTER SYSTEMS MANAGER	77,440-172,076	14	124,609	1,744,520
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,454- 64,454	1	64,454	64,454
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	75,000- 80,625	2	77,813	155,625
34202	CONSTRUCTION PROJECT MANAGER	105,713-105,713	1	105,713	105,713
80609	CUSTODIAN	58,660- 60,216	2	59,438	118,876
13633	CYBER SECURITY ANALYST	65,000- 75,000	2	70,000	140,000
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	219,243-219,243	1	219,243	219,243
40910	ECONOMIST	50,217- 88,917	9	60,492	544,426
95005	EXECUTIVE AGENCY COUNSEL	107,900-184,780	4	152,180	608,721
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	144,165-144,165	1	144,165	144,165
40925	INVESTMENT ANALYST	57,062- 57,062	1	57,062	57,062
1022A	LEGAL SECRETARIAL ASSISTANT	57,000- 83,500	6	69,892	419,350
40502	MANAGEMENT AUDITOR	64,415- 98,343	63	78,412	4,939,942
11702	OFFICE MACHINE AIDE	33,906- 37,355	2	35,631	71,261
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	16	61,603	985,653
12158	PROCUREMENT ANALYST	46,933- 62,419	3	53,833	161,500
13198	RESEARCH AND LIAISON COORDINATOR	93,459-210,226	6	121,371	728,225
60910	RESEARCH ASSISTANT	52,242- 52,242	1	52,242	52,242
10252	SECRETARY	53,515- 56,675	2	55,095	110,190
41044	SPECIAL DEPUTY COMPTROLLER	214,848-214,848	1	214,848	214,848
12626	STAFF ANALYST	57,590- 68,829	8	59,853	478,820
12749	STAFF ANALYST TRAINEE	42,000- 45,123	2	43,562	87,123
40610	STATISTICIAN	89,385- 89,385	1	89,385	89,385
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	90,000-118,239	2	104,120	208,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	86,184- 86,184	1	86,184	86,184
91279	SUPERVISOR OF MOTOR TRANSPORT	57,758- 57,758	1	57,758	57,758
12202	SUPERVISOR OF STOCK WORKERS	42,785- 42,785	1	42,785	42,785
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	92,645- 92,645	1	92,645	92,645
TOTAL FOR OBJECT 001			440		36,447,506



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 002	440	36,447,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	662,682
TOTAL FOR U/A 002	448	37,110,188

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER:											
BUDGET CODE: 1106 Contract Adminitration - IFA											
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,409,972	15	1,434,330	24,358				
		SUBTOTAL FOR F/T SALARIED	15	1,409,972	15	1,434,330	24,358				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958					
		042 LONGEVITY DIFFERENTIAL		2,899		2,899					
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857					
		SUBTOTAL FOR BUDGET CODE 1106	15	1,413,829	15	1,438,187	24,358				
		TOTAL FOR	15	1,413,829	15	1,438,187	24,358				
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL											
BUDGET CODE: 1101 GENERAL COUNSEL											
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,776,099	11	1,795,453	19,354				
		SUBTOTAL FOR F/T SALARIED	11	1,776,099	11	1,795,453	19,354				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130					
		SUBTOTAL FOR ADD GRS PAY		1,130		1,130					
		SUBTOTAL FOR BUDGET CODE 1101	11	1,777,229	11	1,796,583	19,354				
		TOTAL FOR GENERAL COUNSEL	11	1,777,229	11	1,796,583	19,354				
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION											
BUDGET CODE: 1105 CONTRACT ADMINISTRATION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,603,276	19	1,626,243	22,967				
		SUBTOTAL FOR F/T SALARIED	19	1,603,276	19	1,626,243	22,967				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287					
		047 OVERTIME		34,616		34,616					



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR ADD GRS PAY				44,903		44,903	
SUBTOTAL FOR BUDGET CODE 1105			19	1,648,179	19	1,671,146	22,967
TOTAL FOR CONTRACT ADMINISTRATION			19	1,648,179	19	1,671,146	22,967
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	80	6,507,293	78	6,444,272	2- 63,021-
SUBTOTAL FOR F/T SALARIED			80	6,507,293	78	6,444,272	2- 63,021-
03 UNSALARIED	031	UNSALARIED		11,677		11,677	
SUBTOTAL FOR UNSALARIED				11,677		11,677	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		173,772		173,772	
SUBTOTAL FOR ADD GRS PAY				173,772		173,772	
SUBTOTAL FOR BUDGET CODE 1200			80	6,692,742	78	6,629,721	2- 63,021-
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	693,704	7	697,879	4,175
SUBTOTAL FOR F/T SALARIED			7	693,704	7	697,879	4,175
SUBTOTAL FOR BUDGET CODE 1205			7	693,704	7	697,879	4,175
BUDGET CODE: 1208 Bureau of Economic Development							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	719,541	6	724,876	5,335
SUBTOTAL FOR F/T SALARIED			6	719,541	6	724,876	5,335
SUBTOTAL FOR BUDGET CODE 1208			6	719,541	6	724,876	5,335
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			93	8,105,987	91	8,052,476	2- 53,511-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	167	15,253,068	165	15,283,603	30,535
FINANCIAL PLAN SAVINGS		550,000-			550,000
APPROPRIATION	167	14,703,068	165	15,283,603	580,535

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,289,069	10,823,704	534,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	4,413,999	4,459,899	45,900
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,703,068	15,283,603	580,535

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	50,218- 57,828	3	55,265	165,796
1002C	ADM MANAGER-NON-MGRL	67,250- 74,435	4	69,984	279,935
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10001	ADMINISTRATIVE ACCOUNTANT	110,429-110,429	1	110,429	110,429
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
10053	ADMINISTRATIVE CITY PLANNER	82,400-171,878	4	127,891	511,562
10044	ADMINISTRATIVE CLAIM EXAMINER	87,500-136,089	14	99,459	1,392,422
1004E	ADMINISTRATIVE CLAIM EXAMINER (NON MGRL)	70,555- 96,677	14	80,381	1,125,327
10015	ADMINISTRATIVE ENGINEER	119,590-134,930	2	127,260	254,520
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,909-128,909	1	128,909	128,909
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-103,000	5	86,087	430,437
83008	ADMINISTRATIVE PROJECT MANAGER	112,795-112,795	1	112,795	112,795
10026	ADMINISTRATIVE STAFF ANALYST	210,750-210,750	1	210,750	210,750
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903- 77,903	1	77,903	77,903
30087	AGENCY ATTORNEY	73,308- 88,925	4	78,503	314,011
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	80,568- 80,568	1	80,568	80,568
20410	ASSISTANT MECHANICAL ENGINEER	60,000- 60,000	1	60,000	60,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	66,950- 69,850	2	68,400	136,800
22427	ASSOCIATE PROJECT MANAGER	93,151- 93,151	1	93,151	93,151
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
60860	BUSINESS PROMOTION COORDINATOR	64,454- 64,454	1	64,454	64,454
30726	CLAIM SPECIALIST	58,741- 77,250	37	64,078	2,370,870
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 53,234	5	47,501	237,504
56057	COMMUNITY ASSOCIATE	56,707- 56,707	1	56,707	56,707
56058	COMMUNITY COORDINATOR	64,375- 71,000	2	67,688	135,375
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,121- 95,121	1	95,121	95,121
40561	CONTRACT SPECIALIST	45,123- 70,000	4	56,150	224,600
20113	ENGINEERING TECHNICIAN	63,860- 63,860	1	63,860	63,860
95005	EXECUTIVE AGENCY COUNSEL	107,742-215,091	22	144,640	3,182,073
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	80,538- 80,538	1	80,538	80,538
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,860- 63,860	1	63,860	63,860
1022A	LEGAL SECRETARIAL ASSISTANT	80,000- 80,000	1	80,000	80,000
40502	MANAGEMENT AUDITOR	64,415- 73,645	2	69,030	138,060
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 80,000	9	62,134	559,207
12158	PROCUREMENT ANALYST	61,500- 81,807	3	72,650	217,950
10252	SECRETARY	41,848- 41,848	2	41,848	83,696
12626	STAFF ANALYST	57,590- 68,148	3	62,443	187,328
12749	STAFF ANALYST TRAINEE	45,123- 45,123	3	45,123	135,369
TOTAL FOR OBJECT 001			163		13,783,269



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 003	163	13,783,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	2	169,120
TOTAL FOR U/A 003	165	13,952,389

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,743,544	70	9,821,665	78,121
SUBTOTAL FOR F/T SALARIED			70	9,743,544	70	9,821,665	78,121
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			70	9,855,812	70	9,933,933	78,121
TOTAL FOR			70	9,855,812	70	9,933,933	78,121
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,749,780	59	5,797,286	47,506
SUBTOTAL FOR F/T SALARIED			59	5,749,780	59	5,797,286	47,506
03 UNSALARIED		031 UNSALARIED		17,774		18,092	318
SUBTOTAL FOR UNSALARIED				17,774		18,092	318
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			59	5,920,456	59	5,968,280	47,824
TOTAL FOR BUREAU OF ASSET MANAGEMENT			59	5,920,456	59	5,968,280	47,824



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	877,263	7	885,824	8,561
SUBTOTAL FOR F/T SALARIED			7	877,263	7	885,824	8,561
03 UNSALARIED	031	UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		216		216	
	046	TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			7	887,639	7	896,200	8,561
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			7	887,639	7	896,200	8,561
TOTAL FOR THIRD DEPUTY COMPT-PS			136	16,663,907	136	16,798,413	134,506



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	136	16,663,907	136	16,798,413	134,506
FINANCIAL PLAN SAVINGS		600,000-			600,000
APPROPRIATION	136	16,063,907	136	16,798,413	734,506

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,208,332	6,864,717	656,385
OTHER CATEGORICAL	9,855,575	9,933,696	78,121
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,063,907	16,798,413	734,506

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,010- 78,352	4	69,059	276,236
1002C	ADM MANAGER-NON-MGRL	67,250- 74,128	3	70,793	212,378
10001	ADMINISTRATIVE ACCOUNTANT	132,739-201,421	5	156,724	783,622
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	140,000-140,000	1	140,000	140,000
10053	ADMINISTRATIVE CITY PLANNER	177,034-177,034	1	177,034	177,034
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	124,755-175,100	4	151,521	606,085
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	132,776-177,034	2	154,905	309,810
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,135-100,135	1	100,135	100,135
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,668-123,668	1	123,668	123,668
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	67,527- 82,400	4	76,631	306,525
12627	ASSOCIATE STAFF ANALYST	75,693- 75,693	1	75,693	75,693
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
06711	BUDGET ANALYST (COMPTROLLER)	108,156-108,156	1	108,156	108,156
60860	BUSINESS PROMOTION COORDINATOR	58,966- 74,976	3	66,058	198,175
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,535- 49,535	1	49,535	49,535
10050	COMPUTER SYSTEMS MANAGER	96,682-143,841	4	114,071	456,283
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	87,470- 87,470	1	87,470	87,470
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	177,034-300,000	3	247,345	742,034
40910	ECONOMIST	57,680- 59,083	2	58,382	116,763
95005	EXECUTIVE AGENCY COUNSEL	153,107-177,070	3	165,762	497,286
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	193,366-193,366	1	193,366	193,366
13390	EXECUTIVE PROGRAM SPECIALIST (COMPTROLLER)	139,652-139,652	1	139,652	139,652
40925	INVESTMENT ANALYST	52,896-100,997	25	76,935	1,923,384
95611	INVESTMENT MANAGER (COMPTROLLER)	116,945-265,000	28	176,553	4,943,496
1022A	LEGAL SECRETARIAL ASSISTANT	72,561- 72,561	1	72,561	72,561
40502	MANAGEMENT AUDITOR	64,469- 98,517	7	80,221	561,550
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,848-214,848	1	214,848	214,848
13198	RESEARCH AND LIAISON COORDINATOR	93,996- 93,996	1	93,996	93,996
10252	SECRETARY	42,076- 46,318	2	44,197	88,394
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	204,314-204,314	1	204,314	204,314
TOTAL FOR OBJECT 001			116		14,279,136



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

POSITION SCHEDULE FOR U/A 004	116	14,279,136
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	20	2,461,920
TOTAL FOR U/A 004	136	16,741,056

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,334			10,334-
	856001	10X SUPPLIES + MATERIALS - GENERAL		67,848		67,848	
		100 SUPPLIES + MATERIALS - GENERAL		59,467		43,467	16,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				750	750
		106 MOTOR VEHICLE FUEL				9,500	9,500
		110 FOOD & FORAGE SUPPLIES		27,000		20,000	7,000-
		117 POSTAGE		104,000		200,000	96,000
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		75,400		95,000	19,600
SUBTOTAL FOR SUPPLYS&MATL				344,549		437,065	92,516
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,418		29,418	64,000-
		302 TELECOMMUNICATIONS EQUIPMENT				4,500	4,500
		314 OFFICE FURITURE		20,140		32,500	12,360
		315 OFFICE EQUIPMENT		6,300		10,000	3,700
		319 SECURITY EQUIPMENT		40		1,040	1,000
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		500		1,000	500
		332 PURCH DATA PROCESSING EQUIPT		4,000		23,000	19,000
		337 BOOKS-OTHER		121,810		81,010	40,800-
SUBTOTAL FOR PROPTY&EQUIP				246,208		182,468	63,740-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		893,587		704,313	189,274-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		400 CONTRACTUAL SERVICES-GENERAL		100		100	
		402 TELEPHONE & OTHER COMMUNICATNS		300		59,443	59,143
		403 OFFICE SERVICES		21,000		15,000	6,000-
		407 MAINT & REP OF MOTOR VEH EQUIP		485		485	
		412 RENTALS OF MISC.EQUIP		76,663		196,053	119,390
		417 ADVERTISING		11,000		22,000	11,000
	856001	42C HEAT LIGHT & POWER		741,053		730,653	10,400-
	858001	42G DATA PROCESSING SERVICES		389,076		263,482	125,594-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,950		10,000	950-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		10,000	8,000
		453 OVERNIGHT TRVL EXP-GENERAL		730		30,000	29,270
		454 OVERNIGHT TRVL EXP-SPECIAL		14,850		10,350	4,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		460 SPECIAL EXPENSE		700		2,000	1,300
		490 SPECIAL SERVICES		850			850-
		SUBTOTAL FOR OTHR SER&CHR		2,185,344		2,075,879	109,465-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	62,967	2	296,299	233,332
		602 TELECOMMUNICATIONS MAINT	1		1	16,000	16,000
		607 MAINT & REP MOTOR VEH EQUIP	1	3,953	1	3,203	750-
		608 MAINT & REP GENERAL	1	18,000	1	4,000	14,000-
		612 OFFICE EQUIPMENT MAINTENANCE	2	17,500	2	50,000	32,500
		615 PRINTING CONTRACTS	1	8,072	1	50,000	41,928
		619 SECURITY SERVICES	2	57,627	2	13,227	44,400-
		622 TEMPORARY SERVICES	1	73,000	1	10,000	63,000-
		624 CLEANING SERVICES	1	87,235	1	21,235	66,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	47,336	1	37,336	10,000-
		681 PROF SERV ACCTING & AUDITING	1	63,325			1- 63,325-
		682 PROF SERV LEGAL SERVICES	1	3,000			1- 3,000-
		686 PROF SERV OTHER	1	170,000	1	200,000	30,000-
		SUBTOTAL FOR CNTRCTL SVCS	16	612,015	14	701,300	2- 89,285
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		8,045			8,045-
		SUBTOTAL FOR FXD MIS CHGS		8,045			8,045-
		SUBTOTAL FOR BUDGET CODE 0501	16	3,396,161	14	3,396,712	2- 551
		TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS	16	3,396,161	14	3,396,712	2- 551
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS							
BUDGET CODE: 0702 INFORMATION SYSTEMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		734		734	
		199 DATA PROCESSING SUPPLIES		154,555		10,000	144,555-
		SUBTOTAL FOR SUPPLYS&MATL		155,289		10,734	144,555-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,496		1,496	
		332 PURCH DATA PROCESSING EQUIPT		501,762		57,050	444,712-
		337 BOOKS-OTHER		185,470		59,470	126,000-
		SUBTOTAL FOR PROPTY&EQUIP		688,728		118,016	570,712-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
	432 LEASING OF DATA PROC EQUIP		12,300		16,800		4,500
	499 OTHER EXPENSES - GENERAL		1,367,986				1,367,986-
SUBTOTAL FOR OTHR SER&CHR			1,597,158		233,672		1,363,486-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	6,076,649	4	6,060,018		16,631-
	615 PRINTING CONTRACTS		221,700		300,000		78,300
	671 TRAINING PRGM CITY EMPLOYEES		36,500				36,500-
	684 PROF SERV COMPUTER SERVICES	1	809,272	1	296,572		512,700-
SUBTOTAL FOR CNTRCTL SVCS		5	7,144,121	5	6,656,590		487,531-
SUBTOTAL FOR BUDGET CODE 0702		5	9,585,296	5	7,019,012		2,566,284-
TOTAL FOR INFORMATION SYSTEMS		5	9,585,296	5	7,019,012		2,566,284-
TOTAL FOR FIRST DEPUTY COMPT-OTPS		21	12,981,457	19	10,415,724	2-	2,565,733-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,131,943	12,981,457	1,788,296	10,415,724	2,565,733-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		12,981,457		10,415,724	2,565,733-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,981,457	10,415,724	2,565,733-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	12,981,457	10,415,724	2,565,733-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		8,000	6,000
		106 MOTOR VEHICLE FUEL		1,000		3,000	2,000
		110 FOOD & FORAGE SUPPLIES		24,559		18,559	6,000-
		199 DATA PROCESSING SUPPLIES		500		5,000	4,500
		SUBTOTAL FOR SUPPLYS&MATL		28,059		34,559	6,500
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		45,459		39,459	6,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,459		40,459	6,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,400		4,000	1,600
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		1,900		2,400	500
		454 OVERNIGHT TRVL EXP-SPECIAL		6,100		3,000	3,100-
		SUBTOTAL FOR OTHR SER&CHR		11,900		10,900	1,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	498	1	998	500
		615 PRINTING CONTRACTS	2	64,932	2	44,000	20,932-
		SUBTOTAL FOR CNTRCTL SVCS	3	65,430	3	44,998	20,432-
		SUBTOTAL FOR BUDGET CODE 0111	3	151,848	3	130,916	20,932-
		TOTAL FOR EXECUTIVE OFFICE	3	151,848	3	130,916	20,932-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	151,848	3	130,916	20,932-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		151,848		130,916	20,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,848		130,916	20,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,848		130,916	20,932-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,848		130,916	20,932-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT									
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,514		26,514		9,000	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		117 POSTAGE		130		130			
		199 DATA PROCESSING SUPPLIES		2,046		38,046		36,000	
SUBTOTAL FOR SUPPLYS&MATL				21,690		64,690		43,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000			
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		314 OFFICE FURITURE		1,000		1,000			
		315 OFFICE EQUIPMENT		524		524			
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000			
		337 BOOKS-OTHER		64,900		60,900		4,000-	
SUBTOTAL FOR PROPTY&EQUIP				72,424		68,424		4,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		31,100		1,100		30,000-	
		432 LEASING OF DATA PROC EQUIP		4,600		4,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573			
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050			
SUBTOTAL FOR OTHR SER&CHR				47,823		17,823		30,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,459	1	23,838		15,379	
		608 MAINT & REP GENERAL	1	100,500	1	500		100,000-	
		615 PRINTING CONTRACTS	1	9,000	1	3,000		6,000-	
		619 SECURITY SERVICES	1	1,000	1	11,000		10,000	
		622 TEMPORARY SERVICES	3	69,817	3	69,817			
		624 CLEANING SERVICES	1	15,400	1	15,400			
		671 TRAINING PRGM CITY EMPLOYEES	1	39,625	1	3,000		36,625-	
		682 PROF SERV LEGAL SERVICES	1	23,779			1-	23,779-	
		686 PROF SERV OTHER	1	3,353,000	1	3,353,000			
SUBTOTAL FOR CNTRCTL SVCS				11	3,620,580	10	3,479,555	1-	141,025-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000			
		719 JUDGEMENTS AND CLAIMS		451,400		585,000		133,600	
SUBTOTAL FOR FXD MIS CHGS					453,400		587,000	133,600	
SUBTOTAL FOR BUDGET CODE 1200				11	4,215,917	10	4,217,492	1-	1,575



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BUREAU OF LAW + ADJUSTMENT		11	4,215,917	10	4,217,492	1-	1,575
TOTAL FOR SECOND DEPUTY COMPT-OTPS		11	4,215,917	10	4,217,492	1-	1,575



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

SECOND DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,215,917		4,217,492	1,575
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,215,917		4,217,492	1,575

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,215,917		4,217,492	1,575
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,215,917		4,217,492	1,575

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
	110 FOOD & FORAGE SUPPLIES		20,000		5,000		15,000-
	117 POSTAGE		6,500		6,500		
	199 DATA PROCESSING SUPPLIES		30,000		30,000		
	SUBTOTAL FOR SUPPLYS&MATL		81,500		66,500		15,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		14,000		14,000		
	315 OFFICE EQUIPMENT		13,000		13,000		
	332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
	337 BOOKS-OTHER		240,000		100,000		140,000-
	SUBTOTAL FOR PROPTY&EQUIP		297,000		127,000		170,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		35,229		35,229		
	417 ADVERTISING		5,000		5,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		7,000		
	453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		99,500		100,000		500
	SUBTOTAL FOR OTHR SER&CHR		232,229		232,229		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	89,000	1	89,000		
	613 DATA PROCESSING EQUIPMENT	1	1,465,000	1	1,650,000		185,000
	615 PRINTING CONTRACTS		50,000		50,000		
	622 TEMPORARY SERVICES	1	10,000	1	10,000		
	671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000		
	684 PROF SERV COMPUTER SERVICES		230,000		230,000		
	SUBTOTAL FOR CNTRCTL SVCS	3	1,984,000	3	2,169,000		185,000
	SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729		
TOTAL FOR		3	2,594,729	3	2,594,729		

RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT

BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 015 OFFICE OF THE COMPTROLLER
 UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157		
		110 FOOD & FORAGE SUPPLIES		20,000		20,000		
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		41,157		41,157		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000		
		314 OFFICE FURITURE		1,400		1,400		
		315 OFFICE EQUIPMENT		1,250		1,250		
		337 BOOKS-OTHER		140,827		90,827		50,000-
		SUBTOTAL FOR PROPTY&EQUIP		152,477		102,477		50,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843		
		403 OFFICE SERVICES		31,700		11,200		20,500-
		417 ADVERTISING		27,000		27,000		
	858001	426 DATA PROCESSING SERVICES		75,963		60,770		15,193-
		432 LEASING OF DATA PROC EQUIP		700,000		700,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		2,000		200-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		3,000		200
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500		
		SUBTOTAL FOR OTHR SER&CHR		903,006		867,313		35,693-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,000		25,000		
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000		
		608 MAINT & REP GENERAL	1	5,000			1-	5,000-
		613 DATA PROCESSING EQUIPMENT		1,114,962		1,345,655		230,693
		615 PRINTING CONTRACTS	1	9,030	1	33,530		24,500
		619 SECURITY SERVICES	1	24,500			1-	24,500-
		622 TEMPORARY SERVICES		40,000				40,000-
		626 INVESTMENT COSTS	5	89,450	5	89,450		
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000		
		681 PROF SERV ACCTING & AUDITING	1	100,000			1-	100,000-
		684 PROF SERV COMPUTER SERVICES	1	497,782	1	497,782		
		SUBTOTAL FOR CNTRCTL SVCS	12	1,924,724	9	2,010,417	3-	85,693
		SUBTOTAL FOR BUDGET CODE 1400	12	3,021,364	9	3,021,364	3-	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	12	3,021,364	9	3,021,364	3-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 015 OFFICE OF THE COMPTROLLER
UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

THIRD DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,963	21,755,901	60,770	19,255,901	2,500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,755,901		19,255,901	2,500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,161,172		16,661,172	2,500,000-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		21,755,901		19,255,901	2,500,000-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795	76,538,087	783	76,236,440	301,647-
FINANCIAL PLAN SAVINGS		2,600,000-			2,600,000
APPROPRIATION	795	73,938,087	783	76,236,440	2,298,353

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,790,059	52,891,918	2,101,859
OTHER CATEGORICAL	9,855,575	9,933,696	78,121
CAPITAL FUNDS - I.F.A.	13,079,599	13,197,972	118,373
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	73,938,087	76,236,440	2,298,353
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,207,906	39,105,123	1,849,066	34,020,033	5,085,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,105,123		34,020,033	5,085,090-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,510,394		31,425,304	5,085,090-
OTHER CATEGORICAL		2,594,729		2,594,729	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		39,105,123		34,020,033	5,085,090-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	795	76,538,087	783	76,236,440	301,647-
FINANCIAL PLAN SAVINGS		2,600,000-			2,600,000
APPROPRIATION	795	73,938,087	783	76,236,440	2,298,353
OTPS					
TOTALS FOR OPERATING BUDGET		39,105,123		34,020,033	5,085,090-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,105,123		34,020,033	5,085,090-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	795	115,643,210	783	110,256,473	5,386,737-
FINANCIAL PLAN SAVINGS		2,600,000-			2,600,000
APPROPRIATION	795	113,043,210	783	110,256,473	2,786,737-
FUNDING					
CITY		87,300,453		84,317,222	2,983,231-
OTHER CATEGORICAL		12,450,304		12,528,425	78,121
CAPITAL FUNDS - I.F.A.		13,079,599		13,197,972	118,373
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		113,043,210		110,256,473	2,786,737-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: CV01 COVID-19 Emergency Response (PS)						
04 ADD GRS PAY	047 OVERTIME		379,955		507,843	127,888
SUBTOTAL FOR ADD GRS PAY			379,955		507,843	127,888
SUBTOTAL FOR BUDGET CODE CV01			379,955		507,843	127,888
BUDGET CODE: 1105 Special City Project - PS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,341,086	18	1,564,363	2- 223,277
SUBTOTAL FOR F/T SALARIED			20 1,341,086	18 1,564,363	2- 223,277	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		500			500-
	043 SHIFT DIFFERENTIAL		1,000			1,000-
	045 HOLIDAY PAY		1,000			1,000-
	046 TERMINAL LEAVE		700			700-
	047 OVERTIME		47,516		42,000	5,516-
	061 SUPPER MONEY		150			150-
SUBTOTAL FOR ADD GRS PAY			50,866		42,000	8,866-
SUBTOTAL FOR BUDGET CODE 1105			20 1,391,952	18 1,606,363	2- 214,411	
BUDGET CODE: 1118 FY18 EMPG						
01 F/T SALARIED	001 FULL YEAR POSITIONS		674,384			674,384-
SUBTOTAL FOR F/T SALARIED			674,384			674,384-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		268			268-
SUBTOTAL FOR FRINGE BENES			268			268-
SUBTOTAL FOR BUDGET CODE 1118			674,652			674,652-
BUDGET CODE: 1119 Emergency Management Performance Grant						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,907,957			23- 1,907,957-
SUBTOTAL FOR F/T SALARIED			23 1,907,957			23- 1,907,957-
03 UNSALARIED	031 UNSALARIED		41,311			41,311-
SUBTOTAL FOR UNSALARIED			41,311			41,311-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,161				3,161-
		045 HOLIDAY PAY		6,127				6,127-
		047 OVERTIME		66,544				66,544-
		061 SUPPER MONEY		210				210-
SUBTOTAL FOR ADD GRS PAY				76,042				76,042-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		964,973				964,973-
SUBTOTAL FOR FRINGE BENES				964,973				964,973-
SUBTOTAL FOR BUDGET CODE 1119			23	2,990,283			23-	2,990,283-
BUDGET CODE: 2098 FY11 UASI PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2098								
BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,792			1-	37,792-
SUBTOTAL FOR F/T SALARIED				1	37,792		1-	37,792-
SUBTOTAL FOR BUDGET CODE 2123			1	37,792			1-	37,792-
BUDGET CODE: 2412 FY13 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2412								
BUDGET CODE: 2608 FY18 USAR Response System Readiness								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,875				67,875-
SUBTOTAL FOR F/T SALARIED				67,875				67,875-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		255				255-
		047 OVERTIME		2,705				2,705-
		061 SUPPER MONEY		59				59-
SUBTOTAL FOR ADD GRS PAY				3,019				3,019-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,496				1,496-
		SUBTOTAL FOR FRINGE BENES		1,496				1,496-
		SUBTOTAL FOR BUDGET CODE 2608		72,390				72,390-
BUDGET CODE: 2609 FY19 USAR Response System Readiness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000			4-	300,000-
		SUBTOTAL FOR F/T SALARIED	4	300,000			4-	300,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		150,000				150,000-
		SUBTOTAL FOR FRINGE BENES		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 2609	4	450,000			4-	450,000-
BUDGET CODE: 2700 17 UASI - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,562,203				1,562,203-
		SUBTOTAL FOR F/T SALARIED		1,562,203				1,562,203-
03 UNSALARIED		031 UNSALARIED		11,298				11,298-
		SUBTOTAL FOR UNSALARIED		11,298				11,298-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		303				303-
		043 SHIFT DIFFERENTIAL		827				827-
		045 HOLIDAY PAY		1,848				1,848-
		047 OVERTIME		8,465				8,465-
		061 SUPPER MONEY		245				245-
		SUBTOTAL FOR ADD GRS PAY		11,688				11,688-
		SUBTOTAL FOR BUDGET CODE 2700		1,585,189				1,585,189-
BUDGET CODE: 2800 FFY18 UASI - Personnel Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	14,255,856			120-	14,255,856-
		SUBTOTAL FOR F/T SALARIED	120	14,255,856			120-	14,255,856-
03 UNSALARIED		031 UNSALARIED		170,000				170,000-
		SUBTOTAL FOR UNSALARIED		170,000				170,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		15,000				15,000-
		045 HOLIDAY PAY		15,000				15,000-
		046 TERMINAL LEAVE		5,000				5,000-
		047 OVERTIME		300,000				300,000-
		061 SUPPER MONEY		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		341,000				341,000-
		SUBTOTAL FOR BUDGET CODE 2800	120	14,766,856			120-	14,766,856-
BUDGET CODE: 2901 FFY19 UASI - Ready New York								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,836,253				2,836,253-
		SUBTOTAL FOR F/T SALARIED		2,836,253				2,836,253-
		SUBTOTAL FOR BUDGET CODE 2901		2,836,253				2,836,253-
BUDGET CODE: 2902 19 UASI CERT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		663,508				663,508-
		SUBTOTAL FOR F/T SALARIED		663,508				663,508-
		SUBTOTAL FOR BUDGET CODE 2902		663,508				663,508-
BUDGET CODE: 2903 19 UASI COOP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		584,623				584,623-
		SUBTOTAL FOR F/T SALARIED		584,623				584,623-
		SUBTOTAL FOR BUDGET CODE 2903		584,623				584,623-
BUDGET CODE: 2904 19 UASI GIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,884,441				1,884,441-
		SUBTOTAL FOR F/T SALARIED		1,884,441				1,884,441-
		SUBTOTAL FOR BUDGET CODE 2904		1,884,441				1,884,441-
BUDGET CODE: 2905 19 UASI PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,549,586				3,549,586-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		AMOUNT	
SUBTOTAL FOR F/T SALARIED					3,549,586			3,549,586-	
SUBTOTAL FOR BUDGET CODE 2905					3,549,586			3,549,586-	
BUDGET CODE: 2907 19 UASI HUM. LOGS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					1,938,844			1,938,844-	
SUBTOTAL FOR F/T SALARIED					1,938,844			1,938,844-	
SUBTOTAL FOR BUDGET CODE 2907					1,938,844			1,938,844-	
BUDGET CODE: 2908 19 UASI SUPPLY LOGS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					143,055			143,055-	
SUBTOTAL FOR F/T SALARIED					143,055			143,055-	
SUBTOTAL FOR BUDGET CODE 2908					143,055			143,055-	
BUDGET CODE: 2910 19 UASI NOTIFY NYC									
01 F/T SALARIED 001 FULL YEAR POSITIONS					1,138,469			1,138,469-	
SUBTOTAL FOR F/T SALARIED					1,138,469			1,138,469-	
SUBTOTAL FOR BUDGET CODE 2910					1,138,469			1,138,469-	
BUDGET CODE: 2911 19 UASI T&E									
01 F/T SALARIED 001 FULL YEAR POSITIONS					1,613,632			1,613,632-	
SUBTOTAL FOR F/T SALARIED					1,613,632			1,613,632-	
SUBTOTAL FOR BUDGET CODE 2911					1,613,632			1,613,632-	
BUDGET CODE: 2912 19 UASI M&A									
01 F/T SALARIED 001 FULL YEAR POSITIONS					1,077,960			1,077,960-	
SUBTOTAL FOR F/T SALARIED					1,077,960			1,077,960-	
SUBTOTAL FOR BUDGET CODE 2912					1,077,960			1,077,960-	
BUDGET CODE: 3050 Notify NYC Languauge Legislation									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	415,694	6	419,599	3,905
SUBTOTAL FOR F/T SALARIED			6	415,694	6	419,599	3,905
04 ADD GRS PAY	047	OVERTIME		75,976		77,976	2,000
SUBTOTAL FOR ADD GRS PAY				75,976		77,976	2,000
SUBTOTAL FOR BUDGET CODE 3050			6	491,670	6	497,575	5,905
TOTAL FOR			174	38,271,110	24	2,611,781	150- 35,659,329-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 Emergency Management PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	3,756,680	40	3,994,428	1- 237,748
SUBTOTAL FOR F/T SALARIED			41	3,756,680	40	3,994,428	1- 237,748
03 UNSALARIED	031	UNSALARIED		125,861		126,520	659
SUBTOTAL FOR UNSALARIED				125,861		126,520	659
04 ADD GRS PAY	X46	PY TERMINAL LEAVE		40,000			40,000-
	045	HOLIDAY PAY		5,000		5,000	
	046	TERMINAL LEAVE		21,100			21,100-
	047	OVERTIME		121,961		63,943	58,018-
SUBTOTAL FOR ADD GRS PAY				188,061		68,943	119,118-
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		8,450		8,450	
	053	AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
SUBTOTAL FOR AMT TO SCHED				18,450		18,450	
SUBTOTAL FOR BUDGET CODE 1000			41	4,089,052	40	4,208,341	1- 119,289
BUDGET CODE: 1042 CB for Capped Grants							
01 F/T SALARIED	001	FULL YEAR POSITIONS				590,705	590,705
SUBTOTAL FOR F/T SALARIED						590,705	590,705
SUBTOTAL FOR BUDGET CODE 1042						590,705	590,705



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	42,360,162	64	7,410,827	34,949,335-
FINANCIAL PLAN SAVINGS	1-	178,172-			178,172
APPROPRIATION	214	42,181,990	64	7,410,827	34,771,163-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,794,502	6,902,984	1,108,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,387,488	507,843	35,879,645-
INTRA-CITY SALES			
TOTAL	42,181,990	7,410,827	34,771,163-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,306-118,306	1	118,306	118,306
30087	AGENCY ATTORNEY	77,532- 81,410	2	79,471	158,942
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	137,245-137,245	1	137,245	137,245
13002	COMMISSIONER OF EMERGENCY MANAGEMENT	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	48,601- 48,601	1	48,601	48,601
56058	COMMUNITY COORDINATOR	70,900- 70,900	1	70,900	70,900
06765	EMERGENCY PREPAREDNESS MANAGER (OEM)	83,791-204,613	73	113,679	8,298,582
06766	EMERGENCY PREPAREDNESS SPECIALIST (OEM)	53,712-111,415	109	71,098	7,749,736
95005	EXECUTIVE AGENCY COUNSEL	114,320-201,623	2	157,972	315,943
TOTAL FOR OBJECT 001			191		17,141,426

POSITION SCHEDULE FOR U/A 001			191		17,141,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-127		-11,397,702
TOTAL FOR U/A 001			64		5,743,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 COVID-19 Emergency Response (OTPS)									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		664,624				664,624-
		100	SUPPLIES + MATERIALS - GENERAL		2,650				2,650-
		110	FOOD & FORAGE SUPPLIES		200,000				200,000-
SUBTOTAL FOR SUPPLYS&MATL					867,274				867,274-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		135,000				135,000-
SUBTOTAL FOR PROPTY&EQUIP					135,000				135,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		497,726				497,726-
SUBTOTAL FOR CNTRCTL SVCS					497,726				497,726-
SUBTOTAL FOR BUDGET CODE CV02					1,500,000				1,500,000-
BUDGET CODE: CV03 COVID-19 Emergency Response (F)									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000,000				1,000,000-
		100	SUPPLIES + MATERIALS - GENERAL		6,994,500				6,994,500-
		101	PRINTING SUPPLIES		5,500				5,500-
		110	FOOD & FORAGE SUPPLIES		1,976,293				1,976,293-
SUBTOTAL FOR SUPPLYS&MATL					9,976,293				9,976,293-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		54,080,000				54,080,000-
SUBTOTAL FOR PROPTY&EQUIP					54,080,000				54,080,000-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		19,810				19,810-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		15,030,576				15,030,576-
	858001	42G	DATA PROCESSING SERVICES		67,322				67,322-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,682,110				1,682,110-
SUBTOTAL FOR OTHR SER&CHR					16,799,818				16,799,818-
60 CNTRCTL SVCS		686	PROF SERV OTHER		296,143,889				296,143,889-
SUBTOTAL FOR CNTRCTL SVCS					296,143,889				296,143,889-
SUBTOTAL FOR BUDGET CODE CV03					377,000,000				377,000,000-
BUDGET CODE: 0200 Executive									
60 CNTRCTL SVCS		686	PROF SERV OTHER				50,000		50,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					50,000
SUBTOTAL FOR BUDGET CODE 0200					50,000
BUDGET CODE: 0201 Administration & Travel					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				6,000
	451 NON OVERNIGHT TRVL EXP-GENERAL				11,000
SUBTOTAL FOR OTHR SER&CHR					17,000
60 CNTRCTL SVCS	686 PROF SERV OTHER				37,500
SUBTOTAL FOR CNTRCTL SVCS					37,500
SUBTOTAL FOR BUDGET CODE 0201					79,500
BUDGET CODE: 0202 Readiness - Training and Exercises					
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				20,000
SUBTOTAL FOR FXD MIS CHGS					20,000
SUBTOTAL FOR BUDGET CODE 0202					20,000
BUDGET CODE: 0203 Security					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000
SUBTOTAL FOR SUPPLYS&MATL					10,000
60 CNTRCTL SVCS	686 PROF SERV OTHER				65,000
SUBTOTAL FOR CNTRCTL SVCS					65,000
SUBTOTAL FOR BUDGET CODE 0203					75,000
BUDGET CODE: 0204 Information Technology					
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS				1,350,000
	402 TELEPHONE & OTHER COMMUNICATNS				80,000
	858001 42G DATA PROCESSING SERVICES				26,016
SUBTOTAL FOR OTHR SER&CHR					1,456,016

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				20,200		20,200
	686 PROF SERV OTHER				519,890		519,890
	SUBTOTAL FOR CNTRCTL SVCS				540,090		540,090
	SUBTOTAL FOR BUDGET CODE 0204				1,996,106		1,996,106
BUDGET CODE: 0205 Operations							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000		20,000
	SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
60 CNTRCTL SVCS	686 PROF SERV OTHER				186,039		186,039
	SUBTOTAL FOR CNTRCTL SVCS				186,039		186,039
	SUBTOTAL FOR BUDGET CODE 0205				206,039		206,039
BUDGET CODE: 0206 Legal							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				8,280		8,280
	SUBTOTAL FOR SUPPLYS&MATL				8,280		8,280
30 PROPTY&EQUIP	337 BOOKS-OTHER				4,500		4,500
	SUBTOTAL FOR PROPTY&EQUIP				4,500		4,500
60 CNTRCTL SVCS	686 PROF SERV OTHER				3,660		3,660
	SUBTOTAL FOR CNTRCTL SVCS				3,660		3,660
	SUBTOTAL FOR BUDGET CODE 0206				16,440		16,440
BUDGET CODE: 0207 External Affairs							
60 CNTRCTL SVCS	686 PROF SERV OTHER				71,600		71,600
	SUBTOTAL FOR CNTRCTL SVCS				71,600		71,600
	SUBTOTAL FOR BUDGET CODE 0207				71,600		71,600
BUDGET CODE: 0208 Strategy & Program Development							
60 CNTRCTL SVCS	686 PROF SERV OTHER				989,626		989,626
	SUBTOTAL FOR CNTRCTL SVCS				989,626		989,626



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE 0208						989,626		989,626	
BUDGET CODE: 1106 Special City Project - OTPS									
40	OTHR	SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL							
		040001 40X CONTRACTUAL SERVICES-GENERAL		240,000				240,000-	
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				250,000				250,000-	
60	CNTRCTL	SVCS 686 PROF SERV OTHER		670,000		605,000		65,000-	
SUBTOTAL FOR CNTRCTL SVCS				670,000		605,000		65,000-	
SUBTOTAL FOR BUDGET CODE 1106				920,000		605,000		315,000-	
BUDGET CODE: 1118 FY18 EMPG									
40	OTHR	SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		5,574				5,574-	
SUBTOTAL FOR OTHR SER&CHR				5,574				5,574-	
SUBTOTAL FOR BUDGET CODE 1118				5,574				5,574-	
BUDGET CODE: 2062 SEMO Grant (OTPS)									
40	OTHR	SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		59,142				59,142-	
SUBTOTAL FOR OTHR SER&CHR				59,142				59,142-	
60	CNTRCTL	SVCS 686 PROF SERV OTHER		427,152				427,152-	
SUBTOTAL FOR CNTRCTL SVCS				427,152				427,152-	
SUBTOTAL FOR BUDGET CODE 2062				486,294				486,294-	
BUDGET CODE: 2097 Solomon - Fund for the City of NY									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,231				7,231-	
		110 FOOD & FORAGE SUPPLIES		3,848				3,848-	
SUBTOTAL FOR SUPPLYS&MATL				11,079				11,079-	
60	CNTRCTL	SVCS 686 PROF SERV OTHER		7,152				7,152-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR CNTRCTL SVCS				7,152				7,152-
SUBTOTAL FOR BUDGET CODE 2097				18,231				18,231-
BUDGET CODE: 2111 South Brooklyn CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000
SUBTOTAL FOR BUDGET CODE 2111				5,000		5,000		
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS						2,000		2,000
SUBTOTAL FOR BUDGET CODE 2113				3,000		2,000		1,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				4,000		4,000
SUBTOTAL FOR CNTRCTL SVCS						4,000		4,000
SUBTOTAL FOR BUDGET CODE 2114				4,000		4,000		
BUDGET CODE: 2115 Bronx 10 CERT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2115			5,000		5,000
BUDGET CODE: 2116 CERT East Harlem MN10					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000-
SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000-
SUBTOTAL FOR BUDGET CODE 2116			1,000		1,000-
BUDGET CODE: 2117 CERT Brooklyn 10/11					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER				5,000
SUBTOTAL FOR CNTRCTL SVCS					5,000
SUBTOTAL FOR BUDGET CODE 2117			5,000		5,000
BUDGET CODE: 2118 CERT CB 12/13 Queens					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000-
60 CNTRCTL SVCS	686 PROF SERV OTHER				5,000
SUBTOTAL FOR CNTRCTL SVCS					5,000
SUBTOTAL FOR BUDGET CODE 2118			5,000		5,000
BUDGET CODE: 2140 SEMO Grant (T&E)					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,980		1,980-
	110 FOOD & FORAGE SUPPLIES		1,980		1,980-
SUBTOTAL FOR SUPPLYS&MATL			3,960		3,960-
60 CNTRCTL SVCS	686 PROF SERV OTHER		94,849		94,849-
SUBTOTAL FOR CNTRCTL SVCS			94,849		94,849-
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		11,500		11,500-
SUBTOTAL FOR FXD MIS CHGS			11,500		11,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2140				110,309			110,309-
BUDGET CODE: 2261 USAR Disaster Response - Dorian							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		17,336			17,336-
SUBTOTAL FOR SUPPLYS&MATL				20,336			20,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,300			3,300-
SUBTOTAL FOR PROPTY&EQUIP				3,300			3,300-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		51,500			51,500-
SUBTOTAL FOR OTHR SER&CHR				51,500			51,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		4,924,864			4,924,864-
SUBTOTAL FOR CNTRCTL SVCS				4,924,864			4,924,864-
SUBTOTAL FOR BUDGET CODE 2261				5,000,000			5,000,000-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60 CNTRCTL SVCS		686 PROF SERV OTHER		32,663			32,663-
SUBTOTAL FOR CNTRCTL SVCS				32,663			32,663-
SUBTOTAL FOR BUDGET CODE 2500				32,663			32,663-
BUDGET CODE: 2604 FY16 USAR Response System Readiness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		872			872-
SUBTOTAL FOR SUPPLYS&MATL				872			872-
SUBTOTAL FOR BUDGET CODE 2604				872			872-
BUDGET CODE: 2607 FY17 USAR Response System Readiness							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55,442			55,442-
SUBTOTAL FOR SUPPLYS&MATL				55,442			55,442-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,308			16,308-
SUBTOTAL FOR PROPTY&EQUIP				16,308			16,308-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,000				12,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		81,565				81,565-
	057001	40X CONTRACTUAL SERVICES-GENERAL		156,905				156,905-
	827001	40X CONTRACTUAL SERVICES-GENERAL						
		454 OVERNIGHT TRVL EXP-SPECIAL		33,364				33,364-
SUBTOTAL FOR OTHR SER&CHR				283,834				283,834-
60 CNTRCTL SVCS		686 PROF SERV OTHER		12,838				12,838-
SUBTOTAL FOR CNTRCTL SVCS				12,838				12,838-
SUBTOTAL FOR BUDGET CODE 2607				368,422				368,422-
BUDGET CODE: 2608 FY18 USAR Response System Readiness								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,114				1,114-
		100 SUPPLIES + MATERIALS - GENERAL		131,910				131,910-
		110 FOOD & FORAGE SUPPLIES		10,036				10,036-
SUBTOTAL FOR SUPPLYS&MATL				143,060				143,060-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		346,526				346,526-
SUBTOTAL FOR PROPTY&EQUIP				346,526				346,526-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,598				12,598-
	056001	40X CONTRACTUAL SERVICES-GENERAL		57,343				57,343-
		454 OVERNIGHT TRVL EXP-SPECIAL		93,200				93,200-
SUBTOTAL FOR OTHR SER&CHR				163,141				163,141-
60 CNTRCTL SVCS		686 PROF SERV OTHER		154,319				154,319-
SUBTOTAL FOR CNTRCTL SVCS				154,319				154,319-
SUBTOTAL FOR BUDGET CODE 2608				807,046				807,046-
BUDGET CODE: 2609 FY19 USAR Response System Readiness								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,199				34,199-
SUBTOTAL FOR SUPPLYS&MATL				34,199				34,199-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		242,245				242,245-
SUBTOTAL FOR PROPTY&EQUIP				242,245				242,245-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		96,800				96,800-
SUBTOTAL FOR OTHR SER&CHR				96,800				96,800-
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,680				25,680-
SUBTOTAL FOR CNTRCTL SVCS				25,680				25,680-
SUBTOTAL FOR BUDGET CODE 2609				398,924				398,924-
BUDGET CODE: 2622 16 UASI - Support Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,600				5,600-
SUBTOTAL FOR SUPPLYS&MATL				5,600				5,600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,168				24,168-
SUBTOTAL FOR PROPTY&EQUIP				24,168				24,168-
SUBTOTAL FOR BUDGET CODE 2622				29,768				29,768-
BUDGET CODE: 2701 17 UASI - RNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,420				6,420-
		110 FOOD & FORAGE SUPPLIES		298				298-
SUBTOTAL FOR SUPPLYS&MATL				6,718				6,718-
60 CNTRCTL SVCS		686 PROF SERV OTHER		219,655				219,655-
SUBTOTAL FOR CNTRCTL SVCS				219,655				219,655-
SUBTOTAL FOR BUDGET CODE 2701				226,373				226,373-
BUDGET CODE: 2702 17 UASI - CERT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,178				8,178-
SUBTOTAL FOR CNTRCTL SVCS				8,178				8,178-
SUBTOTAL FOR BUDGET CODE 2702				8,178				8,178-
BUDGET CODE: 2704 17 UASI - GIS								
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,060				13,060-
SUBTOTAL FOR CNTRCTL SVCS				13,060				13,060-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2704				13,060		13,060-	
BUDGET CODE: 2705 17 UASI - PLANNING							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
856001 40X CONTRACTUAL SERVICES-GENERAL				7,891		7,891-	
SUBTOTAL FOR OTHR SER&CHR				7,891		7,891-	
SUBTOTAL FOR BUDGET CODE 2705				7,891		7,891-	
BUDGET CODE: 2706 17 UASI - TECH							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				10		10-	
SUBTOTAL FOR SUPPLYS&MATL				10		10-	
60 CNTRCTL SVCS 686 PROF SERV OTHER				201,387		201,387-	
SUBTOTAL FOR CNTRCTL SVCS				201,387		201,387-	
SUBTOTAL FOR BUDGET CODE 2706				201,397		201,397-	
BUDGET CODE: 2707 17 UASI - LOGISTICS							
60 CNTRCTL SVCS 686 PROF SERV OTHER				4,009		4,009-	
SUBTOTAL FOR CNTRCTL SVCS				4,009		4,009-	
SUBTOTAL FOR BUDGET CODE 2707				4,009		4,009-	
BUDGET CODE: 2708 17 UASI - CALMS							
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				31,563		31,563-	
SUBTOTAL FOR OTHR SER&CHR				31,563		31,563-	
60 CNTRCTL SVCS 686 PROF SERV OTHER				324,573		324,573-	
SUBTOTAL FOR CNTRCTL SVCS				324,573		324,573-	
SUBTOTAL FOR BUDGET CODE 2708				356,136		356,136-	
BUDGET CODE: 2710 17 UASI - NOTIFY NYC							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				31,087		31,087-	
SUBTOTAL FOR SUPPLYS&MATL				31,087		31,087-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----				-----		-----	
SUBTOTAL FOR BUDGET CODE 2710					31,087		31,087-
BUDGET CODE: 2711 17 UASI - T&E							
60 CNTRCTL SVCS 686 PROF SERV OTHER					7,918		7,918-
SUBTOTAL FOR CNTRCTL SVCS					7,918		7,918-
SUBTOTAL FOR BUDGET CODE 2711					7,918		7,918-
BUDGET CODE: 2712 17 UASI - M&A							
60 CNTRCTL SVCS 686 PROF SERV OTHER					16		16-
SUBTOTAL FOR CNTRCTL SVCS					16		16-
SUBTOTAL FOR BUDGET CODE 2712					16		16-
BUDGET CODE: 2713 17 UASI - Support Service							
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					74,477		74,477-
SUBTOTAL FOR PROPTY&EQUIP					74,477		74,477-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					49,443		49,443-
686 PROF SERV OTHER					21,246		21,246-
SUBTOTAL FOR CNTRCTL SVCS					70,689		70,689-
SUBTOTAL FOR BUDGET CODE 2713					145,166		145,166-
BUDGET CODE: 2801 FFY18 UASI - Ready New York							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					226,251		226,251-
110 FOOD & FORAGE SUPPLIES					40,000		40,000-
SUBTOTAL FOR SUPPLYS&MATL					266,251		266,251-
40 OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL					37,152		37,152-
452 NON OVERNIGHT TRVL EXP-SPECIAL					6,000		6,000-
SUBTOTAL FOR OTHR SER&CHR					43,152		43,152-
60 CNTRCTL SVCS 615 PRINTING CONTRACTS					100,000		100,000-
686 PROF SERV OTHER					1,012,277	3,320	1,008,957-
SUBTOTAL FOR CNTRCTL SVCS					1,112,277	3,320	1,108,957-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2801				1,421,680		3,320		1,418,360-	
BUDGET CODE: 2802 FFY18 UASI - CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-	
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL				60,000				60,000-	
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		6,084				6,084-	
	057001	40X CONTRACTUAL SERVICES-GENERAL		28,415				28,415-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
SUBTOTAL FOR OTHR SER&CHR				44,499				44,499-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		145,501				145,501-	
SUBTOTAL FOR CNTRCTL SVCS				145,501				145,501-	
SUBTOTAL FOR BUDGET CODE 2802				250,000				250,000-	
BUDGET CODE: 2803 FFY18 UASI - COOP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		110 FOOD & FORAGE SUPPLIES		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		28,340				28,340-	
SUBTOTAL FOR CNTRCTL SVCS				28,340				28,340-	
SUBTOTAL FOR BUDGET CODE 2803				38,340				38,340-	
BUDGET CODE: 2804 FFY18 UASI - GIS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		210,000				210,000-	
SUBTOTAL FOR CNTRCTL SVCS				210,000				210,000-	
SUBTOTAL FOR BUDGET CODE 2804				220,000				220,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2805 FFY18 UASI - Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		63,187				63,187-
		SUBTOTAL FOR OTHR SER&CHR		63,187				63,187-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000				2,000-
		686 PROF SERV OTHER		241,613				241,613-
		SUBTOTAL FOR CNTRCTL SVCS		243,613				243,613-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR FXD MIS CHGS		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 2805		317,800				317,800-
BUDGET CODE: 2806 FFY18 UASI - Technology								
60 CNTRCTL SVCS		686 PROF SERV OTHER		533,000				533,000-
		SUBTOTAL FOR CNTRCTL SVCS		533,000				533,000-
		SUBTOTAL FOR BUDGET CODE 2806		533,000				533,000-
BUDGET CODE: 2807 FFY18 UASI - Humanitarian Logistics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,615,800				2,615,800-
		SUBTOTAL FOR CNTRCTL SVCS		2,615,800				2,615,800-
		SUBTOTAL FOR BUDGET CODE 2807		2,635,800				2,635,800-
BUDGET CODE: 2808 FFY18 UASI - Supply Chain Logistics								
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		4,773				4,773-
		SUBTOTAL FOR OTHR SER&CHR		4,773				4,773-
60 CNTRCTL SVCS		686 PROF SERV OTHER		474,938				474,938-
		SUBTOTAL FOR CNTRCTL SVCS		474,938				474,938-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2808				479,711			479,711-
BUDGET CODE: 2809 FFY18 UASI - TRAVEL							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		88,500			88,500-
SUBTOTAL FOR OTHR SER&CHR				88,500			88,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,500			1,500-
SUBTOTAL FOR CNTRCTL SVCS				1,500			1,500-
SUBTOTAL FOR BUDGET CODE 2809				90,000			90,000-
BUDGET CODE: 2810 FFY18 UASI - Notify NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,488			26,488-
		110 FOOD & FORAGE SUPPLIES		417			417-
SUBTOTAL FOR SUPPLYS&MATL				26,905			26,905-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,192			12,192-
SUBTOTAL FOR PROPTY&EQUIP				12,192			12,192-
60 CNTRCTL SVCS		686 PROF SERV OTHER		220,903			220,903-
SUBTOTAL FOR CNTRCTL SVCS				220,903			220,903-
SUBTOTAL FOR BUDGET CODE 2810				260,000			260,000-
BUDGET CODE: 2811 FFY18 UASI - Training & Exercises							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,300			4,300-
		110 FOOD & FORAGE SUPPLIES		6,000			6,000-
SUBTOTAL FOR SUPPLYS&MATL				10,300			10,300-
60 CNTRCTL SVCS		686 PROF SERV OTHER		224,700			224,700-
SUBTOTAL FOR CNTRCTL SVCS				224,700			224,700-
SUBTOTAL FOR BUDGET CODE 2811				235,000			235,000-
BUDGET CODE: 2812 FFY18 UASI - Management & Administration							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		4,900			4,900-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,900		4,900-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		100		100-	
SUBTOTAL FOR OTHR SER&CHR				100		100-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		45,000		45,000-	
SUBTOTAL FOR CNTRCTL SVCS				45,000		45,000-	
SUBTOTAL FOR BUDGET CODE 2812				50,000		50,000-	
BUDGET CODE: 2813 FFY18 UASI - Support Services							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		210,513		210,513-	
SUBTOTAL FOR PROPTY&EQUIP				210,513		210,513-	
SUBTOTAL FOR BUDGET CODE 2813				210,513		210,513-	
BUDGET CODE: 2901 FFY19 UASI - Ready New York							
60 CNTRCTL SVCS		686 PROF SERV OTHER		883,802		883,802-	
SUBTOTAL FOR CNTRCTL SVCS				883,802		883,802-	
SUBTOTAL FOR BUDGET CODE 2901				883,802		883,802-	
BUDGET CODE: 2902 19 UASI CERT							
60 CNTRCTL SVCS		686 PROF SERV OTHER		250,000		250,000-	
SUBTOTAL FOR CNTRCTL SVCS				250,000		250,000-	
SUBTOTAL FOR BUDGET CODE 2902				250,000		250,000-	
BUDGET CODE: 2903 19 UASI COOP							
60 CNTRCTL SVCS		686 PROF SERV OTHER		38,340		38,340-	
SUBTOTAL FOR CNTRCTL SVCS				38,340		38,340-	
SUBTOTAL FOR BUDGET CODE 2903				38,340		38,340-	
BUDGET CODE: 2904 19 UASI GIS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		220,000		220,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				220,000		220,000-	
SUBTOTAL FOR BUDGET CODE 2904				220,000		220,000-	
BUDGET CODE: 2905 19 UASI PLANNING							
60 CNTRCTL SVCS		686 PROF SERV OTHER		317,800		317,800-	
SUBTOTAL FOR CNTRCTL SVCS				317,800		317,800-	
SUBTOTAL FOR BUDGET CODE 2905				317,800		317,800-	
BUDGET CODE: 2906 19 UASI TECH							
60 CNTRCTL SVCS		686 PROF SERV OTHER		533,000		533,000-	
SUBTOTAL FOR CNTRCTL SVCS				533,000		533,000-	
SUBTOTAL FOR BUDGET CODE 2906				533,000		533,000-	
BUDGET CODE: 2907 19 UASI HUM. LOGS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,744,000		2,744,000-	
SUBTOTAL FOR CNTRCTL SVCS				2,744,000		2,744,000-	
SUBTOTAL FOR BUDGET CODE 2907				2,744,000		2,744,000-	
BUDGET CODE: 2908 19 UASI SUPPLY LOGS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		479,711		479,711-	
SUBTOTAL FOR CNTRCTL SVCS				479,711		479,711-	
SUBTOTAL FOR BUDGET CODE 2908				479,711		479,711-	
BUDGET CODE: 2909 19 UASI TRAVEL							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		55,000		55,000-	
SUBTOTAL FOR OTHR SER&CHR				55,000		55,000-	
SUBTOTAL FOR BUDGET CODE 2909				55,000		55,000-	
BUDGET CODE: 2910 19 UASI NOTIFY NYC							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		275,000			275,000-
		SUBTOTAL FOR CNTRCTL SVCS		275,000			275,000-
		SUBTOTAL FOR BUDGET CODE 2910		275,000			275,000-
BUDGET CODE: 2911 19 UASI T&E							
60 CNTRCTL SVCS		686 PROF SERV OTHER		235,000			235,000-
		SUBTOTAL FOR CNTRCTL SVCS		235,000			235,000-
		SUBTOTAL FOR BUDGET CODE 2911		235,000			235,000-
BUDGET CODE: 2912 19 UASI M&A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2912		50,000			50,000-
BUDGET CODE: 3004 CSP Logistics							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,433,920			1,433,920-
		SUBTOTAL FOR SUPPLYS&MATL		1,438,920			1,438,920-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		139,600			139,600-
		SUBTOTAL FOR PROPTY&EQUIP		139,600			139,600-
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,713			40,713-
		SUBTOTAL FOR CNTRCTL SVCS		40,713			40,713-
		SUBTOTAL FOR BUDGET CODE 3004		1,619,233			1,619,233-
BUDGET CODE: 3016 Private Grant - RNY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,946			4,946-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,946			9,946-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,345			8,345-
		SUBTOTAL FOR CNTRCTL SVCS		8,345			8,345-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3016					18,291			18,291-	
BUDGET CODE: 3030 Flood Protection - Trap Bags									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,047				4,047-	
SUBTOTAL FOR SUPPLYS&MATL					4,047			4,047-	
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		1,175,467				1,175,467-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		1,489,498				1,489,498-	
	400	CONTRACTUAL SERVICES-GENERAL		1,956,668		2,722,717		766,049	
SUBTOTAL FOR OTHR SER&CHR					4,621,633		2,722,717	1,898,916-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		135,693				135,693-	
SUBTOTAL FOR CNTRCTL SVCS					135,693			135,693-	
SUBTOTAL FOR BUDGET CODE 3030					4,761,373		2,722,717	2,038,656-	
BUDGET CODE: 3040 Road Signage - Icy Conditions									
60 CNTRCTL SVCS		686 PROF SERV OTHER		836,000				836,000-	
SUBTOTAL FOR CNTRCTL SVCS					836,000			836,000-	
SUBTOTAL FOR BUDGET CODE 3040					836,000			836,000-	
BUDGET CODE: 3050 Notify NYC Langauge Legislation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		60,000		60,000			
SUBTOTAL FOR CNTRCTL SVCS					60,000		60,000		
SUBTOTAL FOR BUDGET CODE 3050					60,000		60,000		
BUDGET CODE: 4022 Pre-Disaster Mitigation Grant									
60 CNTRCTL SVCS		686 PROF SERV OTHER		300,000				300,000-	
SUBTOTAL FOR CNTRCTL SVCS					300,000			300,000-	
SUBTOTAL FOR BUDGET CODE 4022					300,000			300,000-	
TOTAL FOR					408,125,728		6,921,348	401,204,380-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Support Services - COO									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL		5,000				5,000-
	856001	10F	MOTOR VEHICLE FUEL		100,000		42,000		58,000-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100	SUPPLIES + MATERIALS - GENERAL		132,763		6,148		126,615-
		101	PRINTING SUPPLIES		2,500				2,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000				2,000-
		106	MOTOR VEHICLE FUEL		1,000		12,038		11,038
		110	FOOD & FORAGE SUPPLIES		14,675				14,675-
		117	POSTAGE		7,681		3,000		4,681-
		169	MAINTENANCE SUPPLIES		5,594				5,594-
	SUBTOTAL FOR SUPPLYS&MATL				296,213		63,186		233,027-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		720,667				720,667-
		305	MOTOR VEHICLES		180,000				180,000-
		332	PURCH DATA PROCESSING EQUIPT		35,000		43,000		8,000
		337	BOOKS-OTHER		20,239				20,239-
	SUBTOTAL FOR PROPTY&EQUIP				955,906		43,000		912,906-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,505,901				1,505,901-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		175,008		49,802		125,206-
	260001	40X	CONTRACTUAL SERVICES-GENERAL		18,576				18,576-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		30,617				30,617-
		402	TELEPHONE & OTHER COMMUNICATNS		183,810		97,810		86,000-
		403	OFFICE SERVICES		2,000		20,000		18,000
		412	RENTALS OF MISC.EQUIP				10,000		10,000
		414	RENTALS - LAND BLDGS & STRUCTS		13,504,629		13,504,629		
	856001	42C	HEAT LIGHT & POWER		544,005		553,320		9,315
	858001	42G	DATA PROCESSING SERVICES		103,417				103,417-
		423	HEAT LIGHT & POWER		966		1,448		482
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,397		4,000		2,603
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		4,640		4,640		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
							# CNTRCT		
SUBTOTAL FOR OTHR SER&CHR				16,079,966		14,245,649		1,834,317-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	54,474	1	5,000		49,474-	
	607	MAINT & REP MOTOR VEH EQUIP	1	4,565	1	9,704		5,139	
	608	MAINT & REP GENERAL	1	12,000			1-	12,000-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	25,800	1	36,800		11,000	
	613	DATA PROCESSING EQUIPMENT	1	5,200	1			5,200-	
	624	CLEANING SERVICES	1	3,000			1-	3,000-	
	633	TRANSPORTATION EXPENDITURES	1	969	1	969			
	686	PROF SERV OTHER	1	3,075,341	1	331,361		2,743,980-	
SUBTOTAL FOR CNTRCTL SVCS				8	3,181,349	6	383,834	2-	2,797,515-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-	
SUBTOTAL FOR FXD MIS CHGS					20,000			20,000-	
SUBTOTAL FOR BUDGET CODE 2000				8	20,533,434	6	14,735,669	2-	5,797,765-
BUDGET CODE: 2721 USAR 2016 Supplemental									
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		29,193				29,193-	
SUBTOTAL FOR PROPTY&EQUIP					29,193			29,193-	
SUBTOTAL FOR BUDGET CODE 2721					29,193			29,193-	
BUDGET CODE: 2722 USAR 2016 Supplemental									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,100				4,100-	
SUBTOTAL FOR SUPPLYS&MATL					4,100			4,100-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		62,661				62,661-	
SUBTOTAL FOR PROPTY&EQUIP					62,661			62,661-	
SUBTOTAL FOR BUDGET CODE 2722					66,761			66,761-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,516				1,516-	
	100	SUPPLIES + MATERIALS - GENERAL		88,100		16,100		72,000-	
	110	FOOD & FORAGE SUPPLIES		79,989		3,000		76,989-	
SUBTOTAL FOR SUPPLYS&MATL					169,605		19,100	150,505-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		66,887		34,500		32,387-
	SUBTOTAL FOR PROPTY&EQUIP		66,887		34,500		32,387-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		116,759				116,759-
	412 RENTALS OF MISC.EQUIP		2,000		40,000		38,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		14,628				14,628-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		368,500				368,500-
	SUBTOTAL FOR OTHR SER&CHR		507,887		40,000		467,887-
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,363,360				2,363,360-
	SUBTOTAL FOR CNTRCTL SVCS		2,363,360				2,363,360-
	SUBTOTAL FOR BUDGET CODE 3000		3,107,739		93,600		3,014,139-
TOTAL FOR ADMINISTRATION		8	23,737,127	6	14,829,269	2-	8,907,858-
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	431,862,855	6	21,750,617	2-	410,112,238-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,767,952	431,862,855	2,021,138	21,750,617	410,112,238-
FINANCIAL PLAN SAVINGS		3,157,857-		33,475-	3,124,382
APPROPRIATION		428,704,998		21,717,142	406,987,856-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,077,472		21,713,822	7,363,650-
OTHER CATEGORICAL		69,185			69,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		397,831,288		3,320	397,827,968-
INTRA-CITY SALES		1,130,450			1,130,450-
TOTAL		428,704,998		21,717,142	406,987,856-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	215	42,360,162	64	7,410,827	34,949,335-
FINANCIAL PLAN SAVINGS	1-	178,172-			178,172
APPROPRIATION	214	42,181,990	64	7,410,827	34,771,163-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,794,502	6,902,984	1,108,482
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	36,387,488	507,843	35,879,645-
INTRA-CITY SALES			
TOTAL	42,181,990	7,410,827	34,771,163-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,767,952	431,862,855	2,021,138	21,750,617	410,112,238-
FINANCIAL PLAN SAVINGS		3,157,857-		33,475-	3,124,382
APPROPRIATION		428,704,998		21,717,142	406,987,856-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,077,472		21,713,822	7,363,650-
OTHER CATEGORICAL		69,185			69,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		397,831,288		3,320	397,827,968-
INTRA-CITY SALES		1,130,450			1,130,450-
TOTAL		428,704,998		21,717,142	406,987,856-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	215	42,360,162	64	7,410,827	34,949,335-
FINANCIAL PLAN SAVINGS	1-	178,172-			178,172
APPROPRIATION	214	42,181,990	64	7,410,827	34,771,163-
OTPS					
TOTALS FOR OPERATING BUDGET		431,862,855		21,750,617	410,112,238-
FINANCIAL PLAN SAVINGS		3,157,857-		33,475-	3,124,382
APPROPRIATION		428,704,998		21,717,142	406,987,856-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	215	474,223,017	64	29,161,444	445,061,573-
FINANCIAL PLAN SAVINGS	1-	3,336,029-		33,475-	3,302,554
APPROPRIATION	214	470,886,988	64	29,127,969	441,759,019-
FUNDING					
CITY		34,871,974		28,616,806	6,255,168-
OTHER CATEGORICAL		69,185			69,185-
CAPITAL FUNDS - I.F.A.					
STATE		596,603			596,603-
FEDERAL - C.D.					
FEDERAL - OTHER		434,218,776		511,163	433,707,613-
INTRA-CITY SALES		1,130,450			1,130,450-
TOTAL FUNDING		470,886,988		29,127,969	441,759,019-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,535,438	38	3,656,716		121,278	
SUBTOTAL FOR F/T SALARIED			38	3,535,438	38	3,656,716		121,278	
02 OTH SALARIED		021 PART-TIME POSITIONS		171,209		172,215		1,006	
		022 SEASONAL POSITIONS		915				915-	
SUBTOTAL FOR OTH SALARIED				172,124		172,215		91	
03 UNSALARIED		031 UNSALARIED		189,230		189,678		448	
SUBTOTAL FOR UNSALARIED				189,230		189,678		448	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,234			
		042 LONGEVITY DIFFERENTIAL		73,013		64,790		8,223-	
		043 SHIFT DIFFERENTIAL		1,944				1,944-	
		045 HOLIDAY PAY		109				109-	
		047 OVERTIME		150,000		49,000		101,000-	
		061 SUPPER MONEY		935		500		435-	
SUBTOTAL FOR ADD GRS PAY				227,235		115,524		111,711-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,176		12,176			
SUBTOTAL FOR AMT TO SCHED				12,176		12,176			
SUBTOTAL FOR BUDGET CODE 1001			38	4,136,203	38	4,146,309		10,106	
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,500,059	11	1,537,744	2-	37,685	
SUBTOTAL FOR F/T SALARIED			13	1,500,059	11	1,537,744	2-	37,685	
03 UNSALARIED		031 UNSALARIED		26,733		26,859		126	
SUBTOTAL FOR UNSALARIED				26,733		26,859		126	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		36,114		36,114			
SUBTOTAL FOR ADD GRS PAY				41,114		41,114			
SUBTOTAL FOR BUDGET CODE 2002			13	1,567,906	11	1,605,717	2-	37,811	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	5,704,109	49	5,752,026	47,917
FINANCIAL PLAN SAVINGS	4-	287,873-	1-	97,873-	190,000
APPROPRIATION	47	5,416,236	48	5,654,153	237,917

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,416,236	5,654,153	237,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,416,236	5,654,153	237,917

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10006	*ADMINISTRATIVE ATTORNEY	156,958-156,958	1	156,958	156,958
13694	*CERTIFIED DATABASE ADMINISTRATOR	104,053-104,053	1	104,053	104,053
1002C	ADM MANAGER-NON-MGR	77,600- 78,000	2	77,800	155,600
10005	ADMINISTRATIVE ASSESSOR	147,708-147,708	1	147,708	147,708
30087	AGENCY ATTORNEY	125,681-125,681	3	125,681	377,043
95333	ASSISTANT COUNSEL (TAX COMMISSION)	146,010-146,010	1	146,010	146,010
12627	ASSOCIATE STAFF ANALYST	102,326-102,326	1	102,326	102,326
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	118,450-118,450	1	118,450	118,450
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	80,638-117,117	14	100,342	1,404,783
94492	COMMISSIONER (TAX APPEALS TRIBUNAL)	193,500-193,500	1	193,500	193,500
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734- 82,400	2	79,567	159,134
13632	COMPUTER SPECIALIST (SOFTWARE)	116,820-116,820	1	116,820	116,820
10050	COMPUTER SYSTEMS MANAGER	179,040-179,040	1	179,040	179,040
95005	EXECUTIVE AGENCY COUNSEL	161,628-161,628	1	161,628	161,628
13222	EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION	147,708-147,708	1	147,708	147,708
12993	PRESIDENT	227,786-227,786	1	227,786	227,786
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	63,000- 82,000	5	69,316	346,582
10252	SECRETARY	62,820- 77,889	2	70,355	140,709
12860	SECRETARY OF THE TAX COMMISSION	63,709- 63,709	1	63,709	63,709
12882	SECRETARY TO THE PRESIDENT	84,460- 84,460	1	84,460	84,460
13225	SPECIAL ASSISTANT (TAX COMMISSION)	163,243-163,243	1	163,243	163,243
TOTAL FOR OBJECT 001			43		4,697,250

POSITION SCHEDULE FOR U/A 001			43	4,697,250
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5	546,192
TOTAL FOR U/A 001			48	5,243,442

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0001 TAX COMMISSION								
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,820		820		3,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,067		5,467		3,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		100				100-
		110 FOOD & FORAGE SUPPLIES		2,600		1,100		1,500-
		199 DATA PROCESSING SUPPLIES		12,100		6,000		6,100-
		SUBTOTAL FOR SUPPLYS&MATL		27,687		13,387		14,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,850		850		1,000-
		314 OFFICE FURITURE		800		800		
		332 PURCH DATA PROCESSING EQUIPT		3,500		5,500		2,000
		337 BOOKS-OTHER		46,815		43,615		3,200-
		338 LIBRARY BOOKS		13,000		10,000		3,000-
		SUBTOTAL FOR PROPTY&EQUIP		65,965		60,765		5,200-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514		29,514		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,324				4,324-
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,400		1,400		
		400 CONTRACTUAL SERVICES-GENERAL		190		190		
		402 TELEPHONE & OTHER COMMUNICATNS		1,237		1,362		125
		403 OFFICE SERVICES		988		6,388		5,400
		412 RENTALS OF MISC.EQUIP		11,792		11,292		500-
	858001	42G DATA PROCESSING SERVICES		2,651				2,651-
		423 HEAT LIGHT & POWER		483		724		241
		432 LEASING OF DATA PROC EQUIP		3,725				3,725-
		451 NON OVERNIGHT TRVL EXP-GENERAL		850		2,350		1,500
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		465 OBLIGATORY COUNTY EXPENSES		25,000		15,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		83,154		69,220		13,934-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,287				1,287-
		602 TELECOMMUNICATIONS MAINT	1	550	1	250		300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,100	1	2,000		1,100-
		613 DATA PROCESSING EQUIPMENT	1		1	8,600		8,600
		SUBTOTAL FOR CNTRCTL SVCS	3	4,937	3	10,850		5,913
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		165				165-
	856001	79D TRAINING CITY EMPLOYEES		500		500		
		794 TRAINING CITY EMPLOYEES		200		200		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
SUBTOTAL FOR FXD MIS CHGS				865		700		165-		
SUBTOTAL FOR BUDGET CODE 1001			3	182,608	3	154,922		27,686-		
TOTAL FOR TAX COMMISSION			3	182,608	3	154,922		27,686-		
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	182,608	3	154,922		27,686-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,209	182,608	32,234	154,922	27,686-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		182,608		312,405	129,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,608	312,405	129,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,608	312,405	129,797



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	5,704,109	49	5,752,026	47,917
FINANCIAL PLAN SAVINGS	4-	287,873-	1-	97,873-	190,000
APPROPRIATION	47	5,416,236	48	5,654,153	237,917

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,416,236	5,654,153	237,917
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,416,236	5,654,153	237,917
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,209	182,608	32,234	154,922	27,686-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		182,608		312,405	129,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,608	312,405	129,797
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	182,608	312,405	129,797
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	51	5,704,109	49	5,752,026	47,917
FINANCIAL PLAN SAVINGS	4-	287,873-	1-	97,873-	190,000
APPROPRIATION	47	5,416,236	48	5,654,153	237,917
OTPS					
TOTALS FOR OPERATING BUDGET		182,608		154,922	27,686-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		182,608		312,405	129,797
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51	5,886,717	49	5,906,948	20,231
FINANCIAL PLAN SAVINGS	4-	287,873-	1-	59,610	347,483
APPROPRIATION	47	5,598,844	48	5,966,558	367,714
FUNDING					
CITY		5,598,844		5,966,558	367,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,598,844		5,966,558	367,714

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,699		7,712		1,013
SUBTOTAL FOR F/T SALARIED			6,699		7,712		1,013
SUBTOTAL FOR BUDGET CODE A602			6,699		7,712		1,013
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	138,383	1	139,651		1,268
SUBTOTAL FOR F/T SALARIED			1	138,383	1	139,651	1,268
SUBTOTAL FOR BUDGET CODE 0104			1	138,383	1	139,651	1,268
BUDGET CODE: 0109 EXECUTIVE RAISE THE AGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	83,640	1	88,349		4,709
SUBTOTAL FOR F/T SALARIED			1	83,640	1	88,349	4,709
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,400				2,400-
	042 LONGEVITY DIFFERENTIAL		1,000				1,000-
	043 SHIFT DIFFERENTIAL		100				100-
	047 OVERTIME		750				750-
SUBTOTAL FOR ADD GRS PAY				4,250			4,250-
SUBTOTAL FOR BUDGET CODE 0109			1	87,890	1	88,349	459
BUDGET CODE: 0209 ADMINISTRATION RAISE THE AGE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	523,309	7	594,409		71,100
SUBTOTAL FOR F/T SALARIED			7	523,309	7	594,409	71,100
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,000				20,000-
	043 SHIFT DIFFERENTIAL		100				100-
	047 OVERTIME		50,000				50,000-
	061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				71,100			71,100-
SUBTOTAL FOR BUDGET CODE 0209			7	594,409	7	594,409	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 0309 APPEALS RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	872,237	9	872,237		
		SUBTOTAL FOR F/T SALARIED	9	872,237	9	872,237		
		SUBTOTAL FOR BUDGET CODE 0309	9	872,237	9	872,237		
BUDGET CODE: 0709 OPERATION RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	251,247	3	254,747		3,500
		SUBTOTAL FOR F/T SALARIED	3	251,247	3	254,747		3,500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500				1,500-
		047 OVERTIME		2,000				2,000-
		SUBTOTAL FOR ADD GRS PAY		3,500				3,500-
		SUBTOTAL FOR BUDGET CODE 0709	3	254,747	3	254,747		
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	230	13,949,312	230	20,152,860		6,203,548
		SUBTOTAL FOR F/T SALARIED	230	13,949,312	230	20,152,860		6,203,548
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600				4,600-
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-
		043 SHIFT DIFFERENTIAL		200				200-
		047 OVERTIME		16,500				16,500-
		049 BACKPAY - PRIOR YEARS		15,000				15,000-
		061 SUPPER MONEY		250				250-
		SUBTOTAL FOR ADD GRS PAY		61,550				61,550-
		SUBTOTAL FOR BUDGET CODE 0909	230	14,010,862	230	20,152,860		6,141,998
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079		
		SUBTOTAL FOR F/T SALARIED		145,079		145,079		
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	702,355	9	704,981		2,626
		SUBTOTAL FOR F/T SALARIED	9	702,355	9	704,981		2,626
		SUBTOTAL FOR BUDGET CODE 1304	9	702,355	9	704,981		2,626
BUDGET CODE: 1305 ADMIN LAW - CRIMINAL JUSTICE REFORM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	255,000	6	340,000		85,000
		SUBTOTAL FOR F/T SALARIED	6	255,000	6	340,000		85,000
		SUBTOTAL FOR BUDGET CODE 1305	6	255,000	6	340,000		85,000
BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	471,943	6	474,352		2,409
		SUBTOTAL FOR F/T SALARIED	6	471,943	6	474,352		2,409
		SUBTOTAL FOR BUDGET CODE 1506	6	471,943	6	474,352		2,409
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000			1-	50,000-
		SUBTOTAL FOR F/T SALARIED	1	50,000			1-	50,000-
		SUBTOTAL FOR BUDGET CODE 2203	1	50,000			1-	50,000-
BUDGET CODE: 2204 OC EDC LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		417,024		417,024		
		SUBTOTAL FOR F/T SALARIED		417,024		417,024		
		SUBTOTAL FOR BUDGET CODE 2204		417,024		417,024		
BUDGET CODE: 2503 LAW/DORIS AGREEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,934		7,712	1-	115,222-
		SUBTOTAL FOR F/T SALARIED	1	122,934		7,712	1-	115,222-
		SUBTOTAL FOR BUDGET CODE 2503	1	122,934		7,712	1-	115,222-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,550,468	77	7,049,000	498,532
SUBTOTAL FOR F/T SALARIED			77	6,550,468	77	7,049,000	498,532
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500-
		042 LONGEVITY DIFFERENTIAL		32,699		2,699	30,000-
		047 OVERTIME		3,500			3,500-
		049 BACKPAY - PRIOR YEARS		1,200			1,200-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				39,999		2,699	37,300-
SUBTOTAL FOR BUDGET CODE 2801			77	6,590,467	77	7,051,699	461,232
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	5,626,694	71	5,843,017	216,323
SUBTOTAL FOR F/T SALARIED			71	5,626,694	71	5,843,017	216,323
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,000			33,000-
		042 LONGEVITY DIFFERENTIAL		50,741		741	50,000-
		043 SHIFT DIFFERENTIAL		500			500-
		046 TERMINAL LEAVE		35,500			35,500-
		047 OVERTIME		40,000			40,000-
		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				160,241		741	159,500-
SUBTOTAL FOR BUDGET CODE 2901			71	5,786,935	71	5,843,758	56,823
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,293,739	27	2,405,965	112,226
SUBTOTAL FOR F/T SALARIED			27	2,293,739	27	2,405,965	112,226
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000			3,000-
		042 LONGEVITY DIFFERENTIAL		84,914		4,914	80,000-
		043 SHIFT DIFFERENTIAL		2,000			2,000-
		045 HOLIDAY PAY		400			400-
		047 OVERTIME		150,000		150,000	
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				240,414		154,914	85,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS
SUBTOTAL FOR BUDGET CODE 3001			27	2,534,153	27	2,560,879	26,726
BUDGET CODE: 3009 IT RAISE THE AGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	330,912	4	339,662	8,750
SUBTOTAL FOR F/T SALARIED			4	330,912	4	339,662	8,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		3,300			3,300-
		061 SUPPER MONEY		350			350-
SUBTOTAL FOR ADD GRS PAY				8,750			8,750-
SUBTOTAL FOR BUDGET CODE 3009			4	339,662	4	339,662	
BUDGET CODE: 3205 LIT SUPPORT - CRIMINAL JUSTICE REFORM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,438	2	147,488	74,050
SUBTOTAL FOR F/T SALARIED			2	73,438	2	147,488	74,050
SUBTOTAL FOR BUDGET CODE 3205			2	73,438	2	147,488	74,050
BUDGET CODE: 3401 E-DISCOVERY GROUP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,874,478	11	1,898,471	23,993
SUBTOTAL FOR F/T SALARIED			11	1,874,478	11	1,898,471	23,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000			5,000-
		043 SHIFT DIFFERENTIAL		100			100-
		047 OVERTIME		1,500			1,500-
		049 BACKPAY - PRIOR YEARS		5,000			5,000-
SUBTOTAL FOR ADD GRS PAY				11,600			11,600-
SUBTOTAL FOR BUDGET CODE 3401			11	1,886,078	11	1,898,471	12,393
TOTAL FOR			466	35,340,295	464	42,041,070	2- 6,700,775

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,689,804	30	3,794,508		104,704	
SUBTOTAL FOR F/T SALARIED			30	3,689,804	30	3,794,508		104,704	
03 UNSALARIED		031 UNSALARIED		20,000				20,000-	
SUBTOTAL FOR UNSALARIED				20,000				20,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		25,000				25,000-	
		061 SUPPER MONEY		500				500-	
SUBTOTAL FOR ADD GRS PAY				45,500				45,500-	
SUBTOTAL FOR BUDGET CODE 0101			30	3,755,304	30	3,794,508		39,204	
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,680,518	15	1,705,078		24,560	
SUBTOTAL FOR F/T SALARIED			15	1,680,518	15	1,705,078		24,560	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-	
		042 LONGEVITY DIFFERENTIAL		3,500				3,500-	
SUBTOTAL FOR ADD GRS PAY				8,500				8,500-	
SUBTOTAL FOR BUDGET CODE 2401			15	1,689,018	15	1,705,078		16,060	
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	10,977,015	136	12,708,891		1,731,876	
SUBTOTAL FOR F/T SALARIED			136	10,977,015	136	12,708,891		1,731,876	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		043 SHIFT DIFFERENTIAL		650				650-	
		047 OVERTIME		49,000				49,000-	
		049 BACKPAY - PRIOR YEARS		4,000				4,000-	
		061 SUPPER MONEY		200				200-	
SUBTOTAL FOR ADD GRS PAY				123,850				123,850-	
SUBTOTAL FOR BUDGET CODE 2501			136	11,100,865	136	12,708,891		1,608,026	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
TOTAL FOR EXECUTIVE			181	16,545,187	181	18,208,477	1,663,290
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	5,715,976	74	5,851,556	135,580
		SUBTOTAL FOR F/T SALARIED	74	5,715,976	74	5,851,556	135,580
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340	
		SUBTOTAL FOR OTH SALARIED		2,340		2,340	
03 UNSALARIED		031 UNSALARIED		5,893,528		5,936,682	43,154
		SUBTOTAL FOR UNSALARIED		5,893,528		5,936,682	43,154
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,083		89,083	
		042 LONGEVITY DIFFERENTIAL		405,973		405,973	
		043 SHIFT DIFFERENTIAL		48,167		48,167	
		045 HOLIDAY PAY		66,205		1,205	65,000-
		046 TERMINAL LEAVE		426,205		426,205	
		047 OVERTIME		1,855,830		1,855,830	
		049 BACKPAY - PRIOR YEARS		11,000			11,000-
		061 SUPPER MONEY		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		2,919,463		2,843,463	76,000-
		SUBTOTAL FOR BUDGET CODE 0201	74	14,531,307	74	14,634,041	102,734
TOTAL FOR ADMINISTRATIVE SERVICES DIV			74	14,531,307	74	14,634,041	102,734
RESPONSIBILITY CENTER: 0003 APPEALS							
BUDGET CODE: 0301 APPEALS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,676,347	45	4,770,713	94,366
		SUBTOTAL FOR F/T SALARIED	45	4,676,347	45	4,770,713	94,366

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		061 SUPPER MONEY		300				300-	
		SUBTOTAL FOR ADD GRS PAY		50,300				50,300-	
		SUBTOTAL FOR BUDGET CODE 0301	45	4,726,647	45	4,770,713		44,066	
BUDGET CODE: 0302 APPEALS-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,624	3	251,854		11,230	
		SUBTOTAL FOR F/T SALARIED	3	240,624	3	251,854		11,230	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-	
		042 LONGEVITY DIFFERENTIAL		1,500				1,500-	
		043 SHIFT DIFFERENTIAL		150				150-	
		047 OVERTIME		2,500				2,500-	
		049 BACKPAY - PRIOR YEARS		2,000				2,000-	
		SUBTOTAL FOR ADD GRS PAY		8,150				8,150-	
		SUBTOTAL FOR BUDGET CODE 0302	3	248,774	3	251,854		3,080	
		TOTAL FOR APPEALS	48	4,975,421	48	5,022,567		47,146	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE									
BUDGET CODE: 0601 CONTRACTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,164,300	9	1,177,228		12,928	
		SUBTOTAL FOR F/T SALARIED	9	1,164,300	9	1,177,228		12,928	
		SUBTOTAL FOR BUDGET CODE 0601	9	1,164,300	9	1,177,228		12,928	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,418	3	240,374		6,956	
		SUBTOTAL FOR F/T SALARIED	3	233,418	3	240,374		6,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398			
		043 SHIFT DIFFERENTIAL		100				100-	
		047 OVERTIME		600				600-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		049 BACKPAY - PRIOR YEARS		5,000				5,000-
		SUBTOTAL FOR ADD GRS PAY		11,098		5,398		5,700-
		SUBTOTAL FOR BUDGET CODE 0602	3	244,516	3	245,772		1,256
BUDGET CODE: 0604 CONTRACTS & REAL ESTATE I/C DYCD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,000				31,000-
		SUBTOTAL FOR F/T SALARIED		31,000				31,000-
		SUBTOTAL FOR BUDGET CODE 0604		31,000				31,000-
		TOTAL FOR CONTRACTS + REAL ESTATE	12	1,439,816	12	1,423,000		16,816-
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION								
BUDGET CODE: 0701 OPERATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,999,700	71	4,068,821		69,121
		SUBTOTAL FOR F/T SALARIED	71	3,999,700	71	4,068,821		69,121
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-
		042 LONGEVITY DIFFERENTIAL		258,747		258,747		
		061 SUPPER MONEY		2,500				2,500-
		SUBTOTAL FOR ADD GRS PAY		281,247		258,747		22,500-
		SUBTOTAL FOR BUDGET CODE 0701	71	4,280,947	71	4,327,568		46,621
		TOTAL FOR OPERATIONS SUPPORT DIVISION	71	4,280,947	71	4,327,568		46,621
RESPONSIBILITY CENTER: 0009 FAMILY COURT								
BUDGET CODE: 0901 FAMILY COURT-USDL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	7,396,278	83	7,586,498		190,220
		SUBTOTAL FOR F/T SALARIED	83	7,396,278	83	7,586,498		190,220

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500					10,500-
		042 LONGEVITY DIFFERENTIAL		50,169		169			50,000-
		043 SHIFT DIFFERENTIAL		7,000					7,000-
		045 HOLIDAY PAY		2,900					2,900-
		049 BACKPAY - PRIOR YEARS		1,900					1,900-
		061 SUPPER MONEY		500					500-
		SUBTOTAL FOR ADD GRS PAY		72,969		169			72,800-
		SUBTOTAL FOR BUDGET CODE 0901	83	7,469,247	83	7,586,667			117,420
BUDGET CODE: 0902 FAMILY COURT-USDL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,840,936	46	2,985,506			144,570
		SUBTOTAL FOR F/T SALARIED	46	2,840,936	46	2,985,506			144,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		70,000					70,000-
		043 SHIFT DIFFERENTIAL		5,000					5,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		40,000					40,000-
		061 SUPPER MONEY		250					250-
		SUBTOTAL FOR ADD GRS PAY		118,250					118,250-
		SUBTOTAL FOR BUDGET CODE 0902	46	2,959,186	46	2,985,506			26,320
		TOTAL FOR FAMILY COURT	129	10,428,433	129	10,572,173			143,740
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION									
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,197,396	29	3,257,995			60,599
		SUBTOTAL FOR F/T SALARIED	29	3,197,396	29	3,257,995			60,599
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500					10,500-
		042 LONGEVITY DIFFERENTIAL		20,000					20,000-
		049 BACKPAY - PRIOR YEARS		500					500-
		SUBTOTAL FOR ADD GRS PAY		31,000					31,000-
		SUBTOTAL FOR BUDGET CODE 1001	29	3,228,396	29	3,257,995			29,599



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
TOTAL FOR GENERAL LITIGATION			29	3,228,396	29	3,257,995	29,599
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							
BUDGET CODE: 1201 LEGAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	3,477,238	31	3,519,547	42,309
SUBTOTAL FOR F/T SALARIED			31	3,477,238	31	3,519,547	42,309
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000			4,000-
		042 LONGEVITY DIFFERENTIAL		2,500			2,500-
SUBTOTAL FOR ADD GRS PAY				6,500			6,500-
SUBTOTAL FOR BUDGET CODE 1201			31	3,483,738	31	3,519,547	35,809
TOTAL FOR LEGAL COUNSEL			31	3,483,738	31	3,519,547	35,809
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW							
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,108,519	41	4,181,657	73,138
SUBTOTAL FOR F/T SALARIED			41	4,108,519	41	4,181,657	73,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000			10,000-
		049 BACKPAY - PRIOR YEARS		25,000			25,000-
		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY				35,100			35,100-
SUBTOTAL FOR BUDGET CODE 1301			41	4,143,619	41	4,181,657	38,038
TOTAL FOR ADMINISTRATIVE LAW			41	4,143,619	41	4,181,657	38,038

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,826,198	28	2,875,448		49,250
SUBTOTAL FOR F/T SALARIED			28	2,826,198	28	2,875,448		49,250
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000				5,000-
		042 LONGEVITY DIFFERENTIAL		15,169		169		15,000-
		061 SUPPER MONEY		300				300-
SUBTOTAL FOR ADD GRS PAY				20,469		169		20,300-
SUBTOTAL FOR BUDGET CODE 1501			28	2,846,667	28	2,875,617		28,950
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,846,667	28	2,875,617		28,950
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	5,252,063	88	5,311,775		59,712
SUBTOTAL FOR F/T SALARIED			88	5,252,063	88	5,311,775		59,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,500				3,500-
		042 LONGEVITY DIFFERENTIAL		503,246		503,246		
		049 BACKPAY - PRIOR YEARS		500				500-
		061 SUPPER MONEY		5,000				5,000-
SUBTOTAL FOR ADD GRS PAY				512,246		503,246		9,000-
SUBTOTAL FOR BUDGET CODE 1701			88	5,764,309	88	5,815,021		50,712
BUDGET CODE: 1702 IC HHC SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929		
SUBTOTAL FOR F/T SALARIED				355,929		355,929		
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929		
BUDGET CODE: 2802 IC HHC SERVICES - LE								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		165,000		165,000			
		SUBTOTAL FOR F/T SALARIED		165,000		165,000			
		SUBTOTAL FOR BUDGET CODE 2802		165,000		165,000			
TOTAL FOR WORKERS' COMPENSATION			88	6,285,238	88	6,335,950			50,712
RESPONSIBILITY CENTER: 0020 TORT									
BUDGET CODE: 2001 TORT DIVISION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	610	46,822,817	610	52,688,537			5,865,720
	004	FULL TIME UNIFORMED PERSONNEL		100					100-
		SUBTOTAL FOR F/T SALARIED	610	46,822,917	610	52,688,537			5,865,620
03 UNSALARIED	031	UNSALARIED		31,405		7,391			24,014-
		SUBTOTAL FOR UNSALARIED		31,405		7,391			24,014-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		40,000					40,000-
	042	LONGEVITY DIFFERENTIAL		506,180		506,180			
	045	HOLIDAY PAY		1,000					1,000-
	049	BACKPAY - PRIOR YEARS		12,000					12,000-
	061	SUPPER MONEY		1,500					1,500-
		SUBTOTAL FOR ADD GRS PAY		560,680		506,180			54,500-
		SUBTOTAL FOR BUDGET CODE 2001	610	47,415,002	610	53,202,108			5,787,106
TOTAL FOR TORT			610	47,415,002	610	53,202,108			5,787,106
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	2,047,553	11	2,063,643			16,090
		SUBTOTAL FOR F/T SALARIED	11	2,047,553	11	2,063,643			16,090
		SUBTOTAL FOR BUDGET CODE 2101	11	2,047,553	11	2,063,643			16,090

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,098,151	42	3,222,361		124,210
SUBTOTAL FOR F/T SALARIED			42	3,098,151	42	3,222,361		124,210
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		6,800				6,800-
		042 LONGEVITY DIFFERENTIAL		40,000				40,000-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		40,000				40,000-
		061 SUPPER MONEY		200				200-
SUBTOTAL FOR ADD GRS PAY				89,000				89,000-
SUBTOTAL FOR BUDGET CODE 2102			42	3,187,151	42	3,222,361		35,210
TOTAL FOR COMMERCIAL LITIGATION			53	5,234,704	53	5,286,004		51,300
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION								
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,603,421	14	1,631,517		28,096
SUBTOTAL FOR F/T SALARIED			14	1,603,421	14	1,631,517		28,096
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		8,000				8,000-
SUBTOTAL FOR ADD GRS PAY				11,000				11,000-
SUBTOTAL FOR BUDGET CODE 2201			14	1,614,421	14	1,631,517		17,096
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,451	1	92,464		1,013
SUBTOTAL FOR F/T SALARIED			1	91,451	1	92,464		1,013
SUBTOTAL FOR BUDGET CODE 2202			1	91,451	1	92,464		1,013
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	1,705,872	15	1,723,981		18,109

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE								
BUDGET CODE: 2301 MUNICIPAL FINANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	693,259	7	705,996		12,737
SUBTOTAL FOR F/T SALARIED			7	693,259	7	705,996		12,737
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,400				4,400-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				7,400				7,400-
SUBTOTAL FOR BUDGET CODE 2301			7	700,659	7	705,996		5,337
TOTAL FOR MUNICIPAL FINANCE			7	700,659	7	705,996		5,337
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW								
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	248,453	3	251,501		3,048
SUBTOTAL FOR F/T SALARIED			3	248,453	3	251,501		3,048
SUBTOTAL FOR BUDGET CODE 2402			3	248,453	3	251,501		3,048
TOTAL FOR ENVIRONMENTAL LAW			3	248,453	3	251,501		3,048
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT								
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,577,328	30	2,641,531		64,203
SUBTOTAL FOR F/T SALARIED			30	2,577,328	30	2,641,531		64,203
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000				10,000-
		042 LONGEVITY DIFFERENTIAL		22,599		2,599		20,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		043 SHIFT DIFFERENTIAL		150			150-
		047 OVERTIME		125,000		125,000	
		049 BACKPAY - PRIOR YEARS		6,000			6,000-
		061 SUPPER MONEY		950			950-
		SUBTOTAL FOR ADD GRS PAY		164,699		127,599	37,100-
		SUBTOTAL FOR BUDGET CODE 3201	30	2,742,027	30	2,769,130	27,103
		TOTAL FOR LITIGATION SUPPORT	30	2,742,027	30	2,769,130	27,103
		TOTAL FOR PERSONAL SERVICES	1,916	165,575,781	1,914	180,338,382	2- 14,762,601



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,916	165,575,781	1,914	180,338,382	14,762,601
FINANCIAL PLAN SAVINGS	45-	4,000,000-	112-	18,445,000-	14,445,000-
APPROPRIATION	1,871	161,575,781	1,802	161,893,382	317,601

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,164,202	153,605,817	441,615
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,020,345	4,063,952	43,607
STATE			
FEDERAL - C.D.	145,082	147,363	2,281
FEDERAL - OTHER			
INTRA-CITY SALES	3,779,128	3,659,226	119,902-
TOTAL	161,575,781	161,893,382	317,601

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	87,134- 87,134	1	87,134	87,134
10001	ADMINISTRATIVE ACCOUNTANT	126,989-126,989	1	126,989	126,989
82976	ADMINISTRATIVE PROCUREMENT ANALYST	74,160-106,663	2	90,412	180,823
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	113,300-185,019	3	149,436	448,307
10026	ADMINISTRATIVE STAFF ANALYST	147,774-197,822	3	178,248	534,743
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,857-129,983	5	120,004	600,021
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 95,094	6	86,586	519,516
40410	APPRAISER (REAL ESTATE)	96,000- 96,000	1	96,000	96,000
30112	ASSISTANT CORPORATION COUNSEL	73,579-187,937	658	114,095	75,074,611
06503	ASSISTANT CORPORATION COUNSEL (LAW DEPT)	73,579-164,104	220	92,547	20,360,253
3011B	ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT)	164,104-225,771	62	177,199	10,986,340
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	71,497- 80,468	7	75,995	531,964
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	5	88,149	440,744
40526	BOOKKEEPER	43,365- 67,691	9	51,194	460,745
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-135,000	5	118,399	591,993
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,194- 94,244	2	93,219	186,438
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	3	93,698	281,093
90644	CITY CUSTODIAL ASSISTANT	39,532- 39,532	1	39,532	39,532
30726	CLAIM SPECIALIST	41,483- 85,849	86	51,561	4,434,236
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 67,046	145	42,796	6,205,448
56057	COMMUNITY ASSOCIATE	38,334- 61,335	2	49,835	99,669
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	59,477	1,903,274
13620	COMPUTER AIDE-NON-SPVR	47,139- 51,065	3	49,756	149,269
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,666- 99,666	1	99,666	99,666
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-112,503	9	83,049	747,437
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 86,516	4	75,817	303,266
10074	COMPUTER OPERATIONS MANAGER	115,450-115,450	1	115,450	115,450
13615	COMPUTER SERVICE TECHNICIAN	60,964- 60,964	1	60,964	60,964
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,975	10	102,061	1,020,611
10050	COMPUTER SYSTEMS MANAGER	126,841-185,019	5	154,956	774,782
30188	CORPORATION COUNSEL	243,171-243,171	1	243,171	243,171
80609	CUSTODIAN	35,314- 67,327	6	47,195	283,171
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,848- 76,555	6	58,913	353,477
60210	DEPARTMENT LIBRARIAN	43,834- 43,834	1	43,834	43,834
06462	DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT)	85,500-125,686	2	105,593	211,186
05224	DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT)	118,037-169,027	2	143,532	287,064
05492	DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT)	143,841-143,841	1	143,841	143,841
95005	EXECUTIVE AGENCY COUNSEL	205,248-227,786	2	216,517	433,034
30140	FIRST ASSISTANT CORPORATION COUNSEL	243,272-243,272	1	243,272	243,272
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
95622	IT SECURITY SPECIALIST	139,652-139,652	1	139,652	139,652

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1022A	LEGAL SECRETARIAL ASSISTANT	38,879- 71,362	27	55,198	1,490,334
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	44,191- 44,426	3	44,325	132,975
40502	MANAGEMENT AUDITOR	82,437- 82,437	1	82,437	82,437
06591	MEDICOLEGAL ANALYST (LAW DEPT)	69,546- 82,498	2	76,022	152,044
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	2	49,927	99,854
30080	PARALEGAL AIDE	43,197- 64,433	256	50,348	12,889,139
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,942- 77,144	10	61,362	613,621
30820	PRINCIPAL TITLE EXAMINER	62,912- 80,886	5	69,962	349,808
12158	PROCUREMENT ANALYST	46,264- 46,264	1	46,264	46,264
22426	PROJECT MANAGER	85,490- 85,490	1	85,490	85,490
60215	PUBLIC RECORDS AIDE	39,357- 46,396	7	41,479	290,354
10252	SECRETARY	39,303- 40,033	2	39,668	79,336
12879	SECRETARY TO THE CORPORATION COUNSEL	105,707-105,707	1	105,707	105,707
90635	SENIOR PHOTOGRAPHER	53,167- 53,167	1	53,167	53,167
06517	SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT)	50,755- 58,368	7	55,105	385,737
30810	SENIOR TITLE EXAMINER	56,211- 56,211	1	56,211	56,211
80184	SPACE ANALYST	65,640- 77,921	2	71,781	143,561
12626	STAFF ANALYST	50,078- 75,566	18	65,530	1,179,541
10231	STENOGRAPHER TO THE CORPORATION COUNSEL	71,749- 71,749	1	71,749	71,749
05072	STUDENT LEGAL SPECIALIST	39,056- 39,056	2	39,056	78,112
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 78,243	2	74,467	148,934
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	36,390- 56,005	3	43,894	131,683
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	43,519- 64,928	54	52,871	2,855,055
TOTAL FOR OBJECT 001			1,726		151,416,566

POSITION SCHEDULE FOR U/A 001			1,726		151,416,566
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		6,667,242
TOTAL FOR U/A 001			1,802		158,083,808

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: Z231 PlaNYC - Energy									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		450,000				450,000-	
SUBTOTAL FOR CNTRCTL SVCS				450,000				450,000-	
SUBTOTAL FOR BUDGET CODE Z231				450,000				450,000-	
BUDGET CODE: 0909 FAMILY COURT RAISE THE AGE									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		592,361		592,361			
SUBTOTAL FOR CNTRCTL SVCS				592,361		592,361			
SUBTOTAL FOR BUDGET CODE 0909				592,361		592,361			
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES									
60 CNTRCTL SVCS		686 PROF SERV OTHER		30,000				30,000-	
SUBTOTAL FOR CNTRCTL SVCS				30,000				30,000-	
SUBTOTAL FOR BUDGET CODE 1303				30,000				30,000-	
BUDGET CODE: 2004 DOT LEGAL SERVICES									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,134,396				1,134,396-	
		686 PROF SERV OTHER		38,480				38,480-	
SUBTOTAL FOR CNTRCTL SVCS				1,172,876				1,172,876-	
SUBTOTAL FOR BUDGET CODE 2004				1,172,876				1,172,876-	
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		150,000				150,000-	
SUBTOTAL FOR CNTRCTL SVCS				150,000				150,000-	
SUBTOTAL FOR BUDGET CODE 2203				150,000				150,000-	
BUDGET CODE: 2503 LAW/DORIS AGREEMENT									
40 OTHR SER&CHR		403 OFFICE SERVICES		600				600-	
SUBTOTAL FOR OTHR SER&CHR				600				600-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2503				600				600-
TOTAL FOR					2,395,837	592,361		1,803,476-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000		12,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		200,000		200,000		
		100 SUPPLIES + MATERIALS - GENERAL		775,000		445,000		330,000-
		106 MOTOR VEHICLE FUEL		8,027		7,432		595-
		117 POSTAGE		400,000		400,000		
		199 DATA PROCESSING SUPPLIES		40,616		20,616		20,000-
SUBTOTAL FOR SUPPLYS&MATL				1,435,643		1,085,048		350,595-
30 PROPTY&EQUIP		314 OFFICE FURITURE		400,000		25,000		375,000-
		315 OFFICE EQUIPMENT		175,000		15,000		160,000-
		319 SECURITY EQUIPMENT		14,000		14,000		
		332 PURCH DATA PROCESSING EQUIPT		20,000		20,000		
		337 BOOKS-OTHER		144,000		119,000		25,000-
		338 LIBRARY BOOKS		1,290,000		790,000		500,000-
SUBTOTAL FOR PROPTY&EQUIP				2,043,000		983,000		1,060,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,840,000		1,280,649		559,351-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		48,434		17,651		30,783-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	131001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		34,428				34,428-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		54,000		54,000		
		403 OFFICE SERVICES		1,381,077		556,077		825,000-
		412 RENTALS OF MISC.EQUIP		395,000		315,000		80,000-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		23,796,712		27,951,377		4,154,665
		417 ADVERTISING		30,000		30,000		
	856001	42C HEAT LIGHT & POWER		538,701		568,322		29,621
		423 HEAT LIGHT & POWER		483		724		241
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453 OVERNIGHT TRVL EXP-GENERAL		80,000		15,000		65,000-
		499 OTHER EXPENSES - GENERAL		3,083,464		6,206,664		3,123,200
		SUBTOTAL FOR OTHR SER&CHR		31,337,299		37,050,464		5,713,165
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,545,000	14	395,000		1,150,000-
		608 MAINT & REP GENERAL	3	203,500	3	18,500		185,000-
		612 OFFICE EQUIPMENT MAINTENANCE	9	99,617	9	159,617		60,000
		619 SECURITY SERVICES	1	320,000	1	225,000		95,000-
		622 TEMPORARY SERVICES	5	1,644,973	5	1,644,973		
		624 CLEANING SERVICES	1	65,000	1	15,000		50,000-
		633 TRANSPORTATION EXPENDITURES	1	90,000	1	50,000		40,000-
		671 TRAINING PRGM CITY EMPLOYEES	24	80,450	24	80,450		
		681 PROF SERV ACCTING & AUDITING			1	100,000	1	100,000
		682 PROF SERV LEGAL SERVICES	17	1,220,000	17	820,000		400,000-
		683 PROF SERV ENGINEER & ARCHITECT	28	890,000	28	130,000		760,000-
		686 PROF SERV OTHER	256	5,855,819	256	9,002,829		3,147,010
		SUBTOTAL FOR CNTRCTL SVCS	359	12,014,359	360	12,641,369	1	627,010
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		500		500		
		732 MISCELLANEOUS AWARDS		61,000		11,000		50,000-
	856001	79D TRAINING CITY EMPLOYEES		37,535		4,060		33,475-
		SUBTOTAL FOR FXD MIS CHGS		99,035		15,560		83,475-
		SUBTOTAL FOR BUDGET CODE 0201	359	46,929,336	360	51,775,441	1	4,846,105
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS								
40 OTHR SER&CHR		403 OFFICE SERVICES		480,000		50,000		430,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
		453 OVERNIGHT TRVL EXP-GENERAL		15,000		5,000		10,000-
		SUBTOTAL FOR OTHR SER&CHR		510,000		60,000		450,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		5,000		25,000-
		622 TEMPORARY SERVICES		720,000		500,000		220,000-
		686 PROF SERV OTHER		50,000		5,000		45,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000		510,000		290,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0207				1,310,000	570,000	740,000-	
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000	5,000		
		117 POSTAGE		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		1,000	1,000		
SUBTOTAL FOR SUPPLYS&MATL				7,000	6,000	1,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000	1,000		
		338 LIBRARY BOOKS		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				6,000	1,000	5,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000	1,000		
		403 OFFICE SERVICES		350,000	200,000		150,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		115,000	20,000		95,000-
		453 OVERNIGHT TRVL EXP-GENERAL		40,000	20,000		20,000-
SUBTOTAL FOR OTHR SER&CHR				506,000	241,000	265,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000	5,000		
		686 PROF SERV OTHER		37,000	1,000		36,000-
SUBTOTAL FOR CNTRCTL SVCS				42,000	6,000	36,000-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000	2,000		
SUBTOTAL FOR FXD MIS CHGS				2,000	2,000		
SUBTOTAL FOR BUDGET CODE 0208				563,000	256,000	307,000-	
BUDGET CODE: 2015 Misc. Budget transfered funds							
40 OTHR SER&CHR		403 OFFICE SERVICES		440,000			440,000-
SUBTOTAL FOR OTHR SER&CHR				440,000		440,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000	30,000		
		622 TEMPORARY SERVICES	3	92,007	3	62,007	30,000-
		682 PROF SERV LEGAL SERVICES	8	11,181,000	8	6,479,000	4,702,000-
		686 PROF SERV OTHER	12	37,421,718	12	5,374,718	32,047,000-
SUBTOTAL FOR CNTRCTL SVCS				23	48,724,725	23	11,945,725
SUBTOTAL FOR BUDGET CODE 2015				23	49,164,725	23	11,945,725
						37,219,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			382	97,967,061	383	64,547,166	1 33,419,895-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10		SUPPLYS&MATL 117 POSTAGE		34,400		34,400	
SUBTOTAL FOR SUPPLYS&MATL				34,400		34,400	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
SUBTOTAL FOR CNTRCTL SVCS				92,550		92,550	
SUBTOTAL FOR BUDGET CODE 0902				151,950		151,950	
TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		1,573,000		1,493,000	80,000-
SUBTOTAL FOR CNTRCTL SVCS				1,573,000		1,493,000	80,000-
SUBTOTAL FOR BUDGET CODE 1001				1,573,000		1,493,000	80,000-
TOTAL FOR GENERAL LITIGATION				1,573,000		1,493,000	80,000-
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1202 HOGAN LOVELLS - DOE								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		425,000				425,000-
		SUBTOTAL FOR CNTRCTL SVCS		425,000				425,000-
		SUBTOTAL FOR BUDGET CODE 1202		425,000				425,000-
		TOTAL FOR LEGAL COUNSEL		425,000				425,000-
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	10,000	6	10,000		
		686 PROF SERV OTHER	11	31,000	11	31,000		
		SUBTOTAL FOR CNTRCTL SVCS	17	41,000	17	41,000		
		SUBTOTAL FOR BUDGET CODE 1501	17	41,000	17	41,000		
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,510,000				1,510,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,510,000				1,510,000-
		SUBTOTAL FOR BUDGET CODE 1502		1,510,000				1,510,000-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1504		50,000				50,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,601,000	17	41,000		1,560,000-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		125,000		125,000	
	SUBTOTAL FOR SUPPLYS&MATL			125,000		125,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		469,000			469,000-
	SUBTOTAL FOR PROPTY&EQUIP			469,000			469,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		225,000			225,000-
	858001	426 DATA PROCESSING SERVICES		355,169		355,169	
	SUBTOTAL FOR OTHR SER&CHR			580,169		355,169	225,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	14	3,090,132	14	1,482,132	1,608,000-
		613 DATA PROCESSING EQUIPMENT	8	701,200	8	701,200	
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000	
		684 PROF SERV COMPUTER SERVICES	1	300,000			1- 300,000-
		686 PROF SERV OTHER		692,000			692,000-
	SUBTOTAL FOR CNTRCTL SVCS		23	4,803,332	22	2,203,332	1- 2,600,000-
	SUBTOTAL FOR BUDGET CODE 1601		23	5,977,501	22	2,683,501	1- 3,294,000-
	TOTAL FOR MANAGEMENT INFORMATION SVCS		23	5,977,501	22	2,683,501	1- 3,294,000-
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		3,414,693		3,541,791	127,098
	SUBTOTAL FOR OTHR SER&CHR			3,414,693		3,541,791	127,098
60	CNTRCTL SVCS	622 TEMPORARY SERVICES	2	34,000	2	34,000	
	SUBTOTAL FOR CNTRCTL SVCS		2	34,000	2	34,000	
	SUBTOTAL FOR BUDGET CODE 1701		2	3,448,693	2	3,575,791	127,098
BUDGET CODE: 1702 IC HHC SERVICES							
60	CNTRCTL SVCS	686 PROF SERV OTHER		6,000		6,000	
	SUBTOTAL FOR CNTRCTL SVCS			6,000		6,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 025 LAW DEPARTMENT
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1702			6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE							
60 CNTRCTL SVCS	686 PROF SERV OTHER		5,205		5,205		
SUBTOTAL FOR CNTRCTL SVCS			5,205		5,205		
SUBTOTAL FOR BUDGET CODE 2802			5,205		5,205		
TOTAL FOR WORKERS' COMPENSATION		2	3,459,898	2	3,586,996		127,098
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000		
	686 PROF SERV OTHER		410,000		230,000		180,000-
SUBTOTAL FOR CNTRCTL SVCS		5	2,670,000	5	2,490,000		180,000-
SUBTOTAL FOR BUDGET CODE 2001		5	2,670,000	5	2,490,000		180,000-
TOTAL FOR TORT		5	2,670,000	5	2,490,000		180,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		429	116,221,247	429	75,585,974		40,635,273-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,480,960	116,221,247	5,979,642	75,585,974	40,635,273-
FINANCIAL PLAN SAVINGS				9,000,000	9,000,000
APPROPRIATION		116,221,247		84,585,974	31,635,273-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,119,616		84,272,819	27,846,797-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,951,631		313,155	3,638,476-
TOTAL		116,221,247		84,585,974	31,635,273-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,916	165,575,781	1,914	180,338,382	14,762,601
FINANCIAL PLAN SAVINGS	45-	4,000,000-	112-	18,445,000-	14,445,000-
APPROPRIATION	1,871	161,575,781	1,802	161,893,382	317,601

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	153,164,202	153,605,817	441,615
OTHER CATEGORICAL	467,024	417,024	50,000-
CAPITAL FUNDS - I.F.A.	4,020,345	4,063,952	43,607
STATE			
FEDERAL - C.D.	145,082	147,363	2,281
FEDERAL - OTHER			
INTRA-CITY SALES	3,779,128	3,659,226	119,902-
TOTAL	161,575,781	161,893,382	317,601
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,480,960	116,221,247	5,979,642	75,585,974	40,635,273-
FINANCIAL PLAN SAVINGS				9,000,000	9,000,000
APPROPRIATION		116,221,247		84,585,974	31,635,273-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,119,616		84,272,819	27,846,797-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,951,631		313,155	3,638,476-
TOTAL		116,221,247		84,585,974	31,635,273-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,916	165,575,781	1,914	180,338,382	14,762,601
FINANCIAL PLAN SAVINGS	45-	4,000,000-	112-	18,445,000-	14,445,000-
APPROPRIATION	1,871	161,575,781	1,802	161,893,382	317,601
OTPS					
TOTALS FOR OPERATING BUDGET		116,221,247		75,585,974	40,635,273-
FINANCIAL PLAN SAVINGS				9,000,000	9,000,000
APPROPRIATION		116,221,247		84,585,974	31,635,273-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,916	281,797,028	1,914	255,924,356	25,872,672-
FINANCIAL PLAN SAVINGS	45-	4,000,000-	112-	9,445,000-	5,445,000-
APPROPRIATION	1,871	277,797,028	1,802	246,479,356	31,317,672-
FUNDING					
CITY		265,283,818		237,878,636	27,405,182-
OTHER CATEGORICAL		617,024		417,024	200,000-
CAPITAL FUNDS - I.F.A.		4,020,345		4,063,952	43,607
STATE					
FEDERAL - C.D.		145,082		147,363	2,281
FEDERAL - OTHER					
INTRA-CITY SALES		7,730,759		3,972,381	3,758,378-
TOTAL FUNDING		277,797,028		246,479,356	31,317,672-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN												
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,171,777	17	994,717		177,060-				
		SUBTOTAL FOR F/T SALARIED	17	1,171,777	17	994,717		177,060-				
03 UNSALARIED		031 UNSALARIED		4,948		5,712		764				
		SUBTOTAL FOR UNSALARIED		4,948		5,712		764				
		SUBTOTAL FOR BUDGET CODE A501	17	1,176,725	17	1,000,429		176,296-				
BUDGET CODE: 1001 Admin (CDBG)												
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	90,421	2	91,159		738				
		SUBTOTAL FOR F/T SALARIED	2	90,421	2	91,159		738				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,038		3,038						
		SUBTOTAL FOR ADD GRS PAY		3,038		3,038						
		SUBTOTAL FOR BUDGET CODE 1001	2	93,459	2	94,197		738				
BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy)												
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	429,945	5	429,945						
		SUBTOTAL FOR F/T SALARIED	5	429,945	5	429,945						
03 UNSALARIED		031 UNSALARIED		3,100		3,100						
		SUBTOTAL FOR UNSALARIED		3,100		3,100						
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000						
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000						
		SUBTOTAL FOR BUDGET CODE 2100	5	439,045	5	439,045						
BUDGET CODE: 2101 Capital/Regional (CDBG)												
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	814,026	9	817,785		3,759				
		SUBTOTAL FOR F/T SALARIED	9	814,026	9	817,785		3,759				
		SUBTOTAL FOR BUDGET CODE 2101	9	814,026	9	817,785		3,759				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,900	2	139,900		
		SUBTOTAL FOR F/T SALARIED	2	139,900	2	139,900		
04 ADD GRS PAY 061 SUPPER MONEY				100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
SUBTOTAL FOR BUDGET CODE 2200			2	140,000	2	140,000		
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,358,852	15	1,372,118		13,266
		SUBTOTAL FOR F/T SALARIED	15	1,358,852	15	1,372,118		13,266
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				2,939		2,939		
		061 SUPPER MONEY		2,467		2,467		
		SUBTOTAL FOR ADD GRS PAY		5,406		5,406		
SUBTOTAL FOR BUDGET CODE 2201			15	1,364,258	15	1,377,524		13,266
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	240,103	3	240,103		
		SUBTOTAL FOR F/T SALARIED	3	240,103	3	240,103		
04 ADD GRS PAY 061 SUPPER MONEY				100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
SUBTOTAL FOR BUDGET CODE 2300			3	240,203	3	240,203		
BUDGET CODE: 2301 HEIP/ Population (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,205,472	14	1,215,131		9,659
		SUBTOTAL FOR F/T SALARIED	14	1,205,472	14	1,215,131		9,659
03 UNSALARIED 031 UNSALARIED				84,477		84,843		366
		SUBTOTAL FOR UNSALARIED		84,477		84,843		366
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,233		9,233		
		SUBTOTAL FOR ADD GRS PAY		9,233		9,233		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2301			14	1,299,182	14	1,309,207		10,025
BUDGET CODE: 2400 Strategic Planning (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900		
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900		
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
SUBTOTAL FOR ADD GRS PAY				100		100		
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	1	60,000		
BUDGET CODE: 2401 Strategic Planning (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,488	4	385,269		2,781
SUBTOTAL FOR F/T SALARIED			4	382,488	4	385,269		2,781
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705		
SUBTOTAL FOR ADD GRS PAY				2,705		2,705		
SUBTOTAL FOR BUDGET CODE 2401			4	385,193	4	387,974		2,781
BUDGET CODE: 2500 TRANSPORTATION PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,575	2	234,575		
SUBTOTAL FOR F/T SALARIED			2	234,575	2	234,575		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122		
SUBTOTAL FOR ADD GRS PAY				2,122		2,122		
SUBTOTAL FOR BUDGET CODE 2500			2	236,697	2	236,697		
BUDGET CODE: 2503 TRANSPORTATION (FED)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,215,788	20	971,619		244,169-
SUBTOTAL FOR F/T SALARIED			20	1,215,788	20	971,619		244,169-
03 UNSALARIED		031 UNSALARIED		34,449		34,449		
SUBTOTAL FOR UNSALARIED				34,449		34,449		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,861			137,861-
		SUBTOTAL FOR FRINGE BENES		137,861			137,861-
		SUBTOTAL FOR BUDGET CODE 2503	20	1,393,560	20	1,011,530	382,030-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	495,843	1	300,000	195,843-
		SUBTOTAL FOR F/T SALARIED	1	495,843	1	300,000	195,843-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		99,494			99,494-
		SUBTOTAL FOR FRINGE BENES		99,494			99,494-
		SUBTOTAL FOR BUDGET CODE 2513	1	595,337	1	300,000	295,337-
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,422	1	121,422	
		SUBTOTAL FOR F/T SALARIED	1	121,422	1	121,422	
		SUBTOTAL FOR BUDGET CODE 2601	1	121,422	1	121,422	
BUDGET CODE: 3000 Borough Offices - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,542,555	48	3,415,789	1- 873,234
		SUBTOTAL FOR F/T SALARIED	49	2,542,555	48	3,415,789	1- 873,234
03 UNSALARIED		031 UNSALARIED		100,000		100,000	
		SUBTOTAL FOR UNSALARIED		100,000		100,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,750		10,750	
		061 SUPPER MONEY		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		15,750		15,750	
		SUBTOTAL FOR BUDGET CODE 3000	49	2,658,305	48	3,531,539	1- 873,234

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,662,619	62	4,701,559		38,940
SUBTOTAL FOR F/T SALARIED			62	4,662,619	62	4,701,559		38,940
03 UNSALARIED		031 UNSALARIED		8,433		8,433		
SUBTOTAL FOR UNSALARIED				8,433		8,433		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164		
		042 LONGEVITY DIFFERENTIAL		77,386		77,386		
		049 BACKPAY - PRIOR YEARS		15,000		15,000		
		061 SUPPER MONEY		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				97,550		97,550		
SUBTOTAL FOR BUDGET CODE 3001			62	4,768,602	62	4,807,542		38,940
BUDGET CODE: 5100 LAND USE REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	906,220	11	910,829		4,609
SUBTOTAL FOR F/T SALARIED			11	906,220	11	910,829		4,609
03 UNSALARIED		031 UNSALARIED		556		556		
SUBTOTAL FOR UNSALARIED				556		556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,150		4,150		
		042 LONGEVITY DIFFERENTIAL		14,005		14,005		
		049 BACKPAY - PRIOR YEARS		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				23,155		23,155		
SUBTOTAL FOR BUDGET CODE 5100			11	929,931	11	934,540		4,609
BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,018,750	22	2,018,750		
SUBTOTAL FOR F/T SALARIED			22	2,018,750	22	2,018,750		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,822		14,822		
SUBTOTAL FOR ADD GRS PAY				14,822		14,822		
SUBTOTAL FOR BUDGET CODE 5200			22	2,033,572	22	2,033,572		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 5300 EARD (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,289,841	18	1,295,758		5,917
SUBTOTAL FOR F/T SALARIED			18	1,289,841	18	1,295,758		5,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		13,759		13,759		
SUBTOTAL FOR ADD GRS PAY				15,759		15,759		
SUBTOTAL FOR BUDGET CODE 5300			18	1,305,600	18	1,311,517		5,917
TOTAL FOR			258	20,055,117	257	20,154,723	1-	99,606
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 1000 Executive and Admin (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,393,208	41	3,460,082	3	66,874
SUBTOTAL FOR F/T SALARIED			38	3,393,208	41	3,460,082	3	66,874
02 OTH SALARIED		021 PART-TIME POSITIONS		736,589		742,871		6,282
SUBTOTAL FOR OTH SALARIED				736,589		742,871		6,282
03 UNSALARIED		031 UNSALARIED		235,353		385,353		150,000
SUBTOTAL FOR UNSALARIED				235,353		385,353		150,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,200		18,200		
		042 LONGEVITY DIFFERENTIAL		46,394		46,394		
		047 OVERTIME		30,169		30,169		
		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				100,763		100,763		
SUBTOTAL FOR BUDGET CODE 1000			38	4,465,913	41	4,689,069	3	223,156
BUDGET CODE: 2000 Planning Coordination (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,935	1	59,935		
SUBTOTAL FOR F/T SALARIED			1	59,935	1	59,935		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		100		100		
		SUBTOTAL FOR BUDGET CODE 2000	1	60,035	1	60,035		
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	463,141	6	466,225		3,084
		SUBTOTAL FOR F/T SALARIED	6	463,141	6	466,225		3,084
03 UNSALARIED		031 UNSALARIED		6,888		6,888		
		SUBTOTAL FOR UNSALARIED		6,888		6,888		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869		
		SUBTOTAL FOR ADD GRS PAY		4,869		4,869		
		SUBTOTAL FOR BUDGET CODE 2001	6	474,898	6	477,982		3,084
BUDGET CODE: 2302 Flushing Creek Strategic Plan (EPF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,798				26,798-
		SUBTOTAL FOR F/T SALARIED		26,798				26,798-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,866				12,866-
		SUBTOTAL FOR FRINGE BENES		12,866				12,866-
		SUBTOTAL FOR BUDGET CODE 2302		39,664				39,664-
BUDGET CODE: 2622 Public Access Implementation Study (EPF)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,668				113,668-
		SUBTOTAL FOR F/T SALARIED		113,668				113,668-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		54,571				54,571-
		SUBTOTAL FOR FRINGE BENES		54,571				54,571-
		SUBTOTAL FOR BUDGET CODE 2622		168,239				168,239-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	519,542	6	564,542	45,000
		SUBTOTAL FOR F/T SALARIED	6	519,542	6	564,542	45,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,725		4,725	
		SUBTOTAL FOR ADD GRS PAY		4,725		4,725	
		SUBTOTAL FOR BUDGET CODE 4000	6	524,267	6	569,267	45,000
BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,732,337	18	1,743,666	11,329
		SUBTOTAL FOR F/T SALARIED	18	1,732,337	18	1,743,666	11,329
03 UNSALARIED	031	UNSALARIED		78,760		79,314	554
		SUBTOTAL FOR UNSALARIED		78,760		79,314	554
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		23,250		23,250	
	061	SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		24,250		24,250	
		SUBTOTAL FOR BUDGET CODE 4001	18	1,835,347	18	1,847,230	11,883
BUDGET CODE: 6100 CENSUS OFFICE (TAX LEVY)							
01 F/T SALARIED	001	FULL YEAR POSITIONS		94,943			94,943-
		SUBTOTAL FOR F/T SALARIED		94,943			94,943-
		SUBTOTAL FOR BUDGET CODE 6100		94,943			94,943-
		TOTAL FOR DEPT OF CITY PLANNING	69	7,663,306	72	7,643,583	19,723-
		TOTAL FOR PERSONAL SERVICES	327	27,718,423	329	27,798,306	79,883



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	27,718,423	329	27,798,306	79,883
FINANCIAL PLAN SAVINGS		256,155-		255,158	511,313
APPROPRIATION	327	27,462,268	329	28,053,464	591,196

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,837,413		14,500,642	1,663,229
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		207,903			207,903-
FEDERAL - C.D.		12,333,112		12,241,292	91,820-
FEDERAL - OTHER		1,988,897		1,311,530	677,367-
INTRA-CITY SALES		94,943			94,943-
TOTAL		27,462,268		28,053,464	591,196

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	115,410-115,410	1	115,410	115,410
40510	ACCOUNTANT	74,820- 74,820	1	74,820	74,820
1002C	ADM MANAGER-NON-MGRL	66,500- 71,264	4	69,191	276,764
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	102,485-104,030	2	103,258	206,515
10053	ADMINISTRATIVE CITY PLANNER	98,880-177,250	29	131,234	3,805,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	87,550-108,150	4	95,275	381,100
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	138,577-138,577	1	138,577	138,577
10026	ADMINISTRATIVE STAFF ANALYST	122,463-150,172	4	132,613	530,452
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,463- 74,463	1	74,463	74,463
30087	AGENCY ATTORNEY	79,582-120,509	6	102,426	614,556
21205	ARCHITECTURAL INTERN	58,000- 59,740	2	58,870	117,740
21210	ASSISTANT ARCHITECT	59,740- 69,996	2	64,868	129,736
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 72,100	2	68,870	137,740
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,650- 71,538	6	63,423	380,536
22092	ASSISTANT URBAN DESIGNER	59,740- 70,931	10	65,976	659,756
12627	ASSOCIATE STAFF ANALYST	76,677- 90,887	2	83,782	167,564
22124	ASSOCIATE URBAN DESIGNER	78,989- 91,455	5	85,543	427,717
92105	BOOKBINDER	53,105- 53,105	1	53,105	53,105
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,268- 94,268	1	94,268	94,268
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,202-123,600	2	115,401	230,802
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
22122	CITY PLANNER	63,489-113,966	67	82,499	5,527,438
21744	CITY RESEARCH SCIENTIST	70,554- 89,520	6	84,506	507,035
20215	CIVIL ENGINEER	96,682- 96,682	1	96,682	96,682
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,029- 62,215	6	56,980	341,878
56057	COMMUNITY ASSOCIATE	44,255- 64,380	9	56,610	509,493
56058	COMMUNITY COORDINATOR	53,712- 86,881	41	68,182	2,795,461
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,913- 79,913	1	79,913	79,913
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	92,051-128,701	3	112,973	338,919
13632	COMPUTER SPECIALIST (SOFTWARE)	94,637-107,405	2	101,021	202,042
10050	COMPUTER SYSTEMS MANAGER	118,629-160,062	3	134,046	402,139
40561	CONTRACT SPECIALIST	78,860- 78,860	1	78,860	78,860
30128	COUNSEL (CITY PLANNING)	206,000-206,000	1	206,000	206,000
10196	DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING)	207,552-207,552	1	207,552	207,552
60845	DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING)	160,609-160,609	1	160,609	160,609
40910	ECONOMIST	59,740- 87,035	16	65,991	1,055,858
95005	EXECUTIVE AGENCY COUNSEL	124,755-124,755	1	124,755	124,755
13255	EXECUTIVE ASSISTANT FOR PLANNING	129,546-129,546	1	129,546	129,546
13266	EXECUTIVE ASSISTANT TO THE CHAIRMAN	72,100- 72,100	1	72,100	72,100

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10190	EXECUTIVE DIRECTOR (CITY PLANNING)	222,326-222,326	1	222,326	222,326
21915	GEOLOGIST	85,696- 85,696	1	85,696	85,696
91415	GRAPHIC ARTIST	79,993- 79,993	1	79,993	79,993
22315	HIGHWAY TRANSPORTATION SPECIALIST	85,646-112,728	4	96,707	386,828
22507	HOUSING DEVELOPMENT SPECIALIST	67,980- 95,000	2	81,490	162,980
13368	LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
91232	MOTOR VEHICLE SUPERVISOR	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	59,472- 73,500	4	65,677	262,706
22142	PRINCIPAL PLANNING CONSULTANT (LAND USE)	107,424-107,424	1	107,424	107,424
22137	PRINCIPAL PLANNING CONSULTANT (POPULATION AND ECONOMICS)	120,000-120,000	1	120,000	120,000
22138	PRINCIPAL PLANNING CONSULTANT (TRANSPORTATION)	109,539-109,539	1	109,539	109,539
60216	PUBLIC RECORDS OFFICER	60,255- 61,800	2	61,028	122,055
10252	SECRETARY	58,953- 58,953	1	58,953	58,953
12872	SECRETARY TO THE CHAIRMAN	84,089- 84,089	1	84,089	84,089
80184	SPACE ANALYST	56,650- 56,650	1	56,650	56,650
12626	STAFF ANALYST	65,577- 71,575	2	68,576	137,152
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	82,000- 82,000	1	82,000	82,000
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	110,000-110,000	1	110,000	110,000
TOTAL FOR OBJECT 001			278		24,163,037

POSITION SCHEDULE FOR U/A 001			278		24,163,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		4,432,787
TOTAL FOR U/A 001			329		28,595,824

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		199 DATA PROCESSING SUPPLIES		18,000				18,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000		5,000		18,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,208		20,000		3,792
		415 PRINTING CONTRACTS		3,792				3,792-
		SUBTOTAL FOR OTHR SER&CHR		20,000		20,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				18,000		18,000
		683 PROF SERV ENGINEER & ARCHITECT		700,000				700,000-
		SUBTOTAL FOR CNTRCTL SVCS		700,000		18,000		682,000-
		SUBTOTAL FOR BUDGET CODE A503		743,000		43,000		700,000-
BUDGET CODE: A505 HRO: Environmental Consult. for Afr								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		298,081				298,081-
		SUBTOTAL FOR CNTRCTL SVCS		298,081				298,081-
		SUBTOTAL FOR BUDGET CODE A505		298,081				298,081-
BUDGET CODE: A506 Env. Consulting for Edgemere Rezoning								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		1,200,000		1,695,863		495,863
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		1,695,863		495,863
		SUBTOTAL FOR BUDGET CODE A506		1,200,000		1,695,863		495,863
BUDGET CODE: 0170 Agency Lease								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,155		50,000		34,845
		414 RENTALS - LAND BLDGS & STRUCTS		5,511,278		5,972,240		460,962
		SUBTOTAL FOR OTHR SER&CHR		5,526,433		6,022,240		495,807
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	5,153			1-	5,153-
		676 MAINT & OPER OF INFRASTRUCTURE	1	29,692			1-	29,692-
		SUBTOTAL FOR CNTRCTL SVCS	2	34,845			2-	34,845-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0170			2	5,561,278		6,022,240	2- 460,962
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,895		19,150	9,255
		101 PRINTING SUPPLIES		2,909		15,750	12,841
		110 FOOD & FORAGE SUPPLIES		2,411		10,000	7,589
		117 POSTAGE		2,000		8,500	6,500
		169 MAINTENANCE SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		30,352			30,352-
SUBTOTAL FOR SUPPLY&MATL				47,567		58,400	10,833
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,666		3,500	166-
		315 OFFICE EQUIPMENT		499			499-
		332 PURCH DATA PROCESSING EQUIPT		18,264			18,264-
		337 BOOKS-OTHER		45,579		39,118	6,461-
SUBTOTAL FOR PROPTY&EQUIP				68,008		42,618	25,390-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		18,150			18,150-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		56,593		104,000	47,407
		402 TELEPHONE & OTHER COMMUNICATNS		5,943		5,945	2
		403 OFFICE SERVICES		2,989		2,769	220-
		408 MAINTENANCE REPAIRS - GENERAL		7,959			7,959-
		412 RENTALS OF MISC.EQUIP		2,500		22,278	19,778
		413 RENTAL-DATA PROCESSING EQUIP				3,887	3,887
		415 PRINTING CONTRACTS		25,844		1,000	24,844-
		417 ADVERTISING		760		6,000	5,240
		431 LEASING OF MISC EQUIP		1,105			1,105-
		432 LEASING OF DATA PROC EQUIP		21,034		1,280	19,754-
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		579			579-
		453 OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,436			1,436-
SUBTOTAL FOR OTHR SER&CHR				144,892		167,159	22,267
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,265	1	55,353	1 55,912-
		602 TELECOMMUNICATIONS MAINT	1	21,352	1	50,000	28,648
		607 MAINT & REP MOTOR VEH EQUIP	1	48			1- 48-
		613 DATA PROCESSING EQUIPMENT	1	12,628	1	500	12,128-
		622 TEMPORARY SERVICES	1	14,297	1	16,000	1,703

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	6,775	1	40,000		33,225
		676 MAINT & OPER OF INFRASTRUCTURE		1,815				1,815-
		681 PROF SERV ACCTING & AUDITING	1	1,000	1	500		500-
		SUBTOTAL FOR CNTRCTL SVCS	6	169,180	6	162,353		6,827-
		SUBTOTAL FOR BUDGET CODE 0300	6	429,647	6	430,530		883
BUDGET CODE: 1001 Admin (CDBG)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				5,820		5,820
		199 DATA PROCESSING SUPPLIES		48				48-
		SUBTOTAL FOR SUPPLYS&MATL		48		5,820		5,772
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		132,798				132,798-
		400 CONTRACTUAL SERVICES-GENERAL		12		40,000		39,988
		858001 42G DATA PROCESSING SERVICES		72,962				72,962-
		SUBTOTAL FOR OTHR SER&CHR		205,772		40,000		165,772-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				100,000		100,000
		SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000
		SUBTOTAL FOR BUDGET CODE 1001		205,820		145,820		60,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		9,114		1,500		7,614-
		199 DATA PROCESSING SUPPLIES		5,491		3,105		2,386-
		SUBTOTAL FOR SUPPLYS&MATL		14,605		4,605		10,000-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,283				16,283-
		412 RENTALS OF MISC.EQUIP		1,090		5,000		3,910
		415 PRINTING CONTRACTS		176				176-
		432 LEASING OF DATA PROC EQUIP		3,910				3,910-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,324		1,500		176
		SUBTOTAL FOR OTHR SER&CHR		22,783		6,500		16,283-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		15,216		15,216		
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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SUBTOTAL FOR CNTRCTL SVCS				20,216		20,216		
SUBTOTAL FOR BUDGET CODE 2503				62,604		31,321		31,283-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 2513				3,000				3,000-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,286		5,500		4,786-
		101 PRINTING SUPPLIES		16,087		20,000		3,913
		106 MOTOR VEHICLE FUEL		24				24-
		117 POSTAGE		5,452		5,000		452-
		199 DATA PROCESSING SUPPLIES		15,692		5,000		10,692-
SUBTOTAL FOR SUPPLYS&MATL				47,541		35,500		12,041-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250				250-
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		337 BOOKS-OTHER		415				415-
SUBTOTAL FOR PROPTY&EQUIP				665		5,000		4,335
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,199		20,250		10,051
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500		
		403 OFFICE SERVICES		896		973		77
		412 RENTALS OF MISC.EQUIP		1,256		20,201		18,945
		414 RENTALS - LAND BLDGS & STRUCTS		605,427		605,427		
		415 PRINTING CONTRACTS		237		500		263
		417 ADVERTISING		885				885-
		431 LEASING OF MISC EQUIP		1,703				1,703-
		432 LEASING OF DATA PROC EQUIP		28,792				28,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,400		6,971		3,571
		452 NON OVERNIGHT TRVL EXP-SPECIAL		190				190-
SUBTOTAL FOR OTHR SER&CHR				654,485		655,822		1,337
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602 TELECOMMUNICATIONS MAINT		9,846				9,846-
		608 MAINT & REP GENERAL	1	7,048	1	21,031		13,983

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT		9,254		15,035	5,781
		676 MAINT & OPER OF INFRASTRUCTURE		324			324-
		686 PROF SERV OTHER		225			225-
		SUBTOTAL FOR CNTRCTL SVCS	1	29,697	1	36,066	6,369
		SUBTOTAL FOR BUDGET CODE 3001	1	732,388	1	732,388	
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND							
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		31,131			31,131-
		622 TEMPORARY SERVICES		38,200			38,200-
		SUBTOTAL FOR CNTRCTL SVCS		69,331			69,331-
		SUBTOTAL FOR BUDGET CODE 9442		69,331			69,331-
		TOTAL FOR	9	9,305,149	7	9,101,162	2- 203,987-
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 0200 ADMINISTRATION							
		10 SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652		1,652	
		841001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		2,443		1,307	1,136-
		856001 10X SUPPLIES + MATERIALS - GENERAL		17,233		37,233	20,000
		100 SUPPLIES + MATERIALS - GENERAL		36			36-
		SUBTOTAL FOR SUPPLYS&MATL		21,364		40,192	18,828
		40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		228,481		211,416	17,065-
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301	
		042001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL					
		801001 40X CONTRACTUAL SERVICES-GENERAL					
		856001 40X CONTRACTUAL SERVICES-GENERAL		65		65	
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		415 PRINTING CONTRACTS		4,464			4,464-
		856001 42C HEAT LIGHT & POWER		71,473		73,445	1,972
		499 OTHER EXPENSES - GENERAL		9,135		150,000	140,865
		SUBTOTAL FOR OTHR SER&CHR		316,919		438,227	121,308

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		114,500				114,500-	
		SUBTOTAL FOR CNTRCTL SVCS		114,500				114,500-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,330		1,000		2,330-	
		SUBTOTAL FOR FXD MIS CHGS		3,330		1,000		2,330-	
		SUBTOTAL FOR BUDGET CODE 0200		456,113		479,419		23,306	
BUDGET CODE: 0500 EIS (Tax Levy)									
40 OTHR SER&CHR		417 ADVERTISING		5,295				5,295-	
		SUBTOTAL FOR OTHR SER&CHR		5,295				5,295-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		18,644				18,644-	
		683 PROF SERV ENGINEER & ARCHITECT	6	150,760	6	1,835,177		1,684,417	
		SUBTOTAL FOR CNTRCTL SVCS	6	169,404	6	1,835,177		1,665,773	
		SUBTOTAL FOR BUDGET CODE 0500	6	174,699	6	1,835,177		1,660,478	
BUDGET CODE: 0501 EIS (CDBG)									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		4,319,137		1,150,000		3,169,137-	
		SUBTOTAL FOR CNTRCTL SVCS		4,319,137		1,150,000		3,169,137-	
		SUBTOTAL FOR BUDGET CODE 0501		4,319,137		1,150,000		3,169,137-	
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		15,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		3,170		4,000		830	
		101 PRINTING SUPPLIES		21,052		5,000		16,052-	
		117 POSTAGE		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		17,793		5,000		12,793-	
		SUBTOTAL FOR SUPPLYS&MATL		57,015		39,000		18,015-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		406		5,000		4,594	
		SUBTOTAL FOR PROPTY&EQUIP		406		5,000		4,594	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,870		2,000		1,870-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		375				375-
		408 MAINTENANCE REPAIRS - GENERAL		1,082				1,082-
		412 RENTALS OF MISC.EQUIP				50,608		50,608
		415 PRINTING CONTRACTS		3,771		500		3,271-
		417 ADVERTISING		6,782		15,000		8,218
		431 LEASING OF MISC EQUIP		1,978				1,978-
		432 LEASING OF DATA PROC EQUIP		7,040				7,040-
		451 NON OVERNIGHT TRVL EXP-GENERAL		206		5,090		4,884
		452 NON OVERNIGHT TRVL EXP-SPECIAL		317				317-
		453 OVERNIGHT TRVL EXP-GENERAL		104				104-
		SUBTOTAL FOR OTHR SER&CHR		27,025		74,698		47,673
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,000				11,000-
		602 TELECOMMUNICATIONS MAINT		10,475		10,000		475-
		607 MAINT & REP MOTOR VEH EQUIP		75				75-
		608 MAINT & REP GENERAL		27,543		12,564		14,979-
		613 DATA PROCESSING EQUIPMENT		3,091		18,003		14,912
		622 TEMPORARY SERVICES		19,951				19,951-
		686 PROF SERV OTHER	1	2,684			1-	2,684-
		SUBTOTAL FOR CNTRCTL SVCS	1	74,819		40,567	1-	34,252-
		SUBTOTAL FOR BUDGET CODE 2001	1	159,265		159,265	1-	
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		562				562-
		101 PRINTING SUPPLIES		280				280-
		199 DATA PROCESSING SUPPLIES		28,833		15,000		13,833-
		SUBTOTAL FOR SUPPLYS&MATL		29,675		15,000		14,675-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88				88-
		332 PURCH DATA PROCESSING EQUIPT		13,123		15,000		1,877
		SUBTOTAL FOR PROPTY&EQUIP		13,211		15,000		1,789
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35		2,800		2,765
	858001	42G DATA PROCESSING SERVICES		623		623		
		SUBTOTAL FOR OTHR SER&CHR		658		3,423		2,765
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,960				22,960-
		608 MAINT & REP GENERAL		38,858		35,119		3,739-
		613 DATA PROCESSING EQUIPMENT		12,917		49,737		36,820

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				74,735		84,856		10,121
SUBTOTAL FOR BUDGET CODE 4000				118,279		118,279		
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted)								
40 OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES				54,827		54,827		
SUBTOTAL FOR OTHR SER&CHR				54,827		54,827		
SUBTOTAL FOR BUDGET CODE 4120				54,827		54,827		
BUDGET CODE: 5000 PAPERLESS FILING								
10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES				15,451				15,451-
SUBTOTAL FOR SUPPLYS&MATL				15,451				15,451-
40 OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL				186,852		186,852		
858001 42G DATA PROCESSING SERVICES				33,722		33,722		
SUBTOTAL FOR OTHR SER&CHR				220,574		220,574		
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			1	2,805,737			1-	2,805,737-
608 MAINT & REP GENERAL			1		1	222,986		222,986
613 DATA PROCESSING EQUIPMENT						300,438		300,438
SUBTOTAL FOR CNTRCTL SVCS			2	2,805,737	1	523,424	1-	2,282,313-
SUBTOTAL FOR BUDGET CODE 5000			2	3,041,762	1	743,998	1-	2,297,764-
TOTAL FOR DEPT OF CITY PLANNING			9	8,324,082	7	4,540,965	2-	3,783,117-
TOTAL FOR OTHER THAN PERSONAL SERVICES			18	17,629,231	14	13,642,127	4-	3,987,104-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	832,912	17,629,231	620,443	13,642,127	3,987,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,629,231		13,642,127	3,987,104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,836,605		9,684,470	152,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		7,657,691		3,926,336	3,731,355-
FEDERAL - OTHER		65,604		31,321	34,283-
INTRA-CITY SALES					
TOTAL		17,629,231		13,642,127	3,987,104-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING								
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,099,857	32	2,118,738		18,881
SUBTOTAL FOR F/T SALARIED			32	2,099,857	32	2,118,738		18,881
03 UNSALARIED		031 UNSALARIED		441,425		442,791		1,366
SUBTOTAL FOR UNSALARIED				441,425		442,791		1,366
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166		
		042 LONGEVITY DIFFERENTIAL		20,202		20,202		
		043 SHIFT DIFFERENTIAL		2,164		2,164		
		047 OVERTIME		2,164		2,164		
		061 SUPPER MONEY		460		460		
SUBTOTAL FOR ADD GRS PAY				27,156		27,156		
SUBTOTAL FOR BUDGET CODE 4331			32	2,568,438	32	2,588,685		20,247
TOTAL FOR DEPT OF CITY PLANNING			32	2,568,438	32	2,588,685		20,247
TOTAL FOR GEOGRAPHIC SYSTEMS			32	2,568,438	32	2,588,685		20,247



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32	2,568,438	32	2,588,685	20,247
FINANCIAL PLAN SAVINGS					
APPROPRIATION	32	2,568,438	32	2,588,685	20,247

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	2,568,438	2,588,685	20,247
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,568,438	2,588,685	20,247

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 030 DEPARTMENT OF CITY PLANNING
UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	135,000-135,000	1	135,000	135,000
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	66,950- 74,160	3	69,353	208,060
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
22122	CITY PLANNER	63,489- 86,581	4	73,346	293,382
56057	COMMUNITY ASSOCIATE	52,804- 52,804	1	52,804	52,804
13620	COMPUTER AIDE-NON-SPVR	65,847- 65,847	1	65,847	65,847
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,430- 64,666	2	63,048	126,096
10074	COMPUTER OPERATIONS MANAGER	107,187-107,187	1	107,187	107,187
13615	COMPUTER SERVICE TECHNICIAN	51,500- 51,500	1	51,500	51,500
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 99,639	6	96,630	579,778
10050	COMPUTER SYSTEMS MANAGER	126,760-135,795	2	131,278	262,555
40910	ECONOMIST	55,000- 65,000	2	60,000	120,000
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
TOTAL FOR OBJECT 001			28		2,322,215

POSITION SCHEDULE FOR U/A 003	28	2,322,215

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	4	331,745

TOTAL FOR U/A 003	32	2,653,960

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 030 DEPARTMENT OF CITY PLANNING
 UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,691		3,440		251-	
		101 PRINTING SUPPLIES		40				40-	
		117 POSTAGE		1,087				1,087-	
		199 DATA PROCESSING SUPPLIES		61,797		28,659		33,138-	
		SUBTOTAL FOR SUPPLYS&MATL		66,615		32,099		34,516-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,080				11,080-	
		SUBTOTAL FOR PROPTY&EQUIP		11,080				11,080-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		106,955				106,955-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		12,473				12,473-	
		412 RENTALS OF MISC.EQUIP		2,287		3,887		1,600	
		415 PRINTING CONTRACTS		13				13-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		SUBTOTAL FOR OTHR SER&CHR		121,728		5,387		116,341-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,710	1	100,000		95,290	
		608 MAINT & REP GENERAL	1	15,696	1	69,773		54,077	
		613 DATA PROCESSING EQUIPMENT	1	69,799	1	49,799		20,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		684 PROF SERV COMPUTER SERVICES	1		1	32,570	1	32,570	
		SUBTOTAL FOR CNTRCTL SVCS	4	100,205	5	262,142	1	161,937	
		SUBTOTAL FOR BUDGET CODE 4331	4	299,628	5	299,628	1		
		TOTAL FOR DEPT OF CITY PLANNING	4	299,628	5	299,628	1		
		TOTAL FOR GEOGRAPHIC SYSTEMS	4	299,628	5	299,628	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,955	299,628		299,628	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		299,628		299,628	

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



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	359	30,286,861	361	30,386,991	100,130
FINANCIAL PLAN SAVINGS		256,155-		255,158	511,313
APPROPRIATION	359	30,030,706	361	30,642,149	611,443

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,837,413	14,500,642	1,663,229
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	207,903		207,903-
FEDERAL - C.D.	14,901,550	14,829,977	71,573-
FEDERAL - OTHER	1,988,897	1,311,530	677,367-
INTRA-CITY SALES	94,943		94,943-
TOTAL	30,030,706	30,642,149	611,443
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	939,867	17,928,859	620,443	13,941,755	3,987,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,928,859		13,941,755	3,987,104-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,836,605		9,684,470	152,135-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		69,331			69,331-
FEDERAL - C.D.		7,957,319		4,225,964	3,731,355-
FEDERAL - OTHER		65,604		31,321	34,283-
INTRA-CITY SALES					
TOTAL		17,928,859		13,941,755	3,987,104-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	359	30,286,861	361	30,386,991	100,130
FINANCIAL PLAN SAVINGS		256,155-		255,158	511,313
APPROPRIATION	359	30,030,706	361	30,642,149	611,443
OTPS					
TOTALS FOR OPERATING BUDGET		17,928,859		13,941,755	3,987,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,928,859		13,941,755	3,987,104-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	359	48,215,720	361	44,328,746	3,886,974-
FINANCIAL PLAN SAVINGS		256,155-		255,158	511,313
APPROPRIATION	359	47,959,565	361	44,583,904	3,375,661-
FUNDING					
CITY		22,674,018		24,185,112	1,511,094
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		277,234			277,234-
FEDERAL - C.D.		22,858,869		19,055,941	3,802,928-
FEDERAL - OTHER		2,054,501		1,342,851	711,650-
INTRA-CITY SALES		94,943			94,943-
TOTAL FUNDING		47,959,565		44,583,904	3,375,661-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: A101 HRO												
01 F/T SALARIED			3	186,985		8,042	3-	178,943-				
SUBTOTAL FOR F/T SALARIED			3	186,985		8,042	3-	178,943-				
SUBTOTAL FOR BUDGET CODE A101			3	186,985		8,042	3-	178,943-				
BUDGET CODE: 0801 VENDEX, Complaints & Background												
01 F/T SALARIED			45	2,943,048	45	2,968,359		25,311				
SUBTOTAL FOR F/T SALARIED			45	2,943,048	45	2,968,359		25,311				
SUBTOTAL FOR BUDGET CODE 0801			45	2,943,048	45	2,968,359		25,311				
BUDGET CODE: 5600 Squad 4												
01 F/T SALARIED			19	1,350,790	19	1,363,306		12,516				
SUBTOTAL FOR F/T SALARIED			19	1,350,790	19	1,363,306		12,516				
SUBTOTAL FOR BUDGET CODE 5600			19	1,350,790	19	1,363,306		12,516				
BUDGET CODE: 7000 City Time												
01 F/T SALARIED			8	572,693	8	575,370		2,677				
SUBTOTAL FOR F/T SALARIED			8	572,693	8	575,370		2,677				
SUBTOTAL FOR BUDGET CODE 7000			8	572,693	8	575,370		2,677				
BUDGET CODE: 8000 Squad 2												
01 F/T SALARIED			6	406,903	6	412,859		5,956				
SUBTOTAL FOR F/T SALARIED			6	406,903	6	412,859		5,956				
SUBTOTAL FOR BUDGET CODE 8000			6	406,903	6	412,859		5,956				
BUDGET CODE: 9001 NYPD OIG												
01 F/T SALARIED			39	3,092,676	39	3,419,087		326,411				
SUBTOTAL FOR F/T SALARIED			39	3,092,676	39	3,419,087		326,411				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 9001			39	3,092,676	39	3,419,087	326,411
TOTAL FOR			120	8,553,095	117	8,747,023	3- 193,928
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	2,116,392	15	2,140,426	24,034
SUBTOTAL FOR F/T SALARIED			15	2,116,392	15	2,140,426	24,034
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		503		503	
	042	LONGEVITY DIFFERENTIAL		547		547	
SUBTOTAL FOR ADD GRS PAY				1,050		1,050	
SUBTOTAL FOR BUDGET CODE 0101			15	2,117,442	15	2,141,476	24,034
BUDGET CODE: 0201 Information Technology							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,714,118	18	1,734,636	20,518
SUBTOTAL FOR F/T SALARIED			18	1,714,118	18	1,734,636	20,518
03 UNSALARIED	031	UNSALARIED		1,146		1,323	177
SUBTOTAL FOR UNSALARIED				1,146		1,323	177
SUBTOTAL FOR BUDGET CODE 0201			18	1,715,264	18	1,735,959	20,695
TOTAL FOR EXECUTIVE			33	3,832,706	33	3,877,435	44,729
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	966,262	17	981,901	15,639
SUBTOTAL FOR F/T SALARIED			17	966,262	17	981,901	15,639
03 UNSALARIED	031	UNSALARIED		3,547		3,547	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
SUBTOTAL FOR UNSALARIED				3,547		3,547	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				25,932		25,932	
SUBTOTAL FOR BUDGET CODE 0601			17	995,741	17	1,011,380	15,639
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,477,929	18	1,494,529	16,600
SUBTOTAL FOR F/T SALARIED			18	1,477,929	18	1,494,529	16,600
SUBTOTAL FOR BUDGET CODE 5555			18	1,477,929	18	1,494,529	16,600
TOTAL FOR MANAGEMENT+ADMIN			35	2,473,670	35	2,505,909	32,239
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510				1,000		1,000	
TOTAL FOR INVESTIGATIONS MANAGMENT				1,000		1,000	
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 Office Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	513,058	10	518,251	5,193
SUBTOTAL FOR F/T SALARIED			10	513,058	10	518,251	5,193

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		30,898		30,898	
		SUBTOTAL FOR UNSALARIED		30,898		30,898	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079	
		SUBTOTAL FOR BUDGET CODE 0701	10	548,035	10	553,228	5,193
BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	359,985	4	363,360	3,375
		SUBTOTAL FOR F/T SALARIED	4	359,985	4	363,360	3,375
03 UNSALARIED		031 UNSALARIED		19,102		19,102	
		SUBTOTAL FOR UNSALARIED		19,102		19,102	
		SUBTOTAL FOR BUDGET CODE 5701	4	379,087	4	382,462	3,375
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	14	927,122	14	935,690	8,568
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 0301 HR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	873,211	12	891,565	18,354
		SUBTOTAL FOR F/T SALARIED	12	873,211	12	891,565	18,354
		SUBTOTAL FOR BUDGET CODE 0301	12	873,211	12	891,565	18,354
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,905		7,949	1- 58,956-
		SUBTOTAL FOR F/T SALARIED	1	66,905		7,949	1- 58,956-
		SUBTOTAL FOR BUDGET CODE 3534	1	66,905		7,949	1- 58,956-
BUDGET CODE: 5800 Squad 5							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,037,633	26	2,055,021	17,388
SUBTOTAL FOR F/T SALARIED			26	2,037,633	26	2,055,021	17,388
SUBTOTAL FOR BUDGET CODE 5800			26	2,037,633	26	2,055,021	17,388
BUDGET CODE: 6700 HDC Grant							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	304,218	3	304,723	505
SUBTOTAL FOR F/T SALARIED			3	304,218	3	304,723	505
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		96,121		96,121	
SUBTOTAL FOR FRINGE BENES				96,121		96,121	
SUBTOTAL FOR BUDGET CODE 6700			3	400,339	3	400,844	505
TOTAL FOR INSPECTOR GENERAL			42	3,378,088	41	3,355,379	1- 22,709-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		44,467		44,467	
SUBTOTAL FOR F/T SALARIED				44,467		44,467	
03 UNSALARIED	031	UNSALARIED		240		240	
SUBTOTAL FOR UNSALARIED				240		240	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,053		3,053	
	042	LONGEVITY DIFFERENTIAL		10,283		10,283	
	046	TERMINAL LEAVE		51,894		51,894	
	047	OVERTIME		27,044		27,044	
	061	SUPPER MONEY		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506				142,481		142,481	
BUDGET CODE: 5520 Squad 6							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,596,561	20	1,610,750	14,189

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR F/T SALARIED			20	1,596,561	20	1,610,750	14,189
04 ADD GRS PAY	061	SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520			20	1,597,561	20	1,611,750	14,189
BUDGET CODE: 5525 MARSHALS PROGRAM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	342,021	6	345,373	3,352
SUBTOTAL FOR F/T SALARIED			6	342,021	6	345,373	3,352
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		140		140	
	047	OVERTIME		2,000		2,000	
	061	SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				3,140		3,140	
SUBTOTAL FOR BUDGET CODE 5525			6	345,161	6	348,513	3,352
BUDGET CODE: 5530 General Counsel							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	677,862	8	686,564	8,702
SUBTOTAL FOR F/T SALARIED			8	677,862	8	686,564	8,702
SUBTOTAL FOR BUDGET CODE 5530			8	677,862	8	686,564	8,702
BUDGET CODE: 5545 CCPC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	829,661	11	836,579	6,918
SUBTOTAL FOR F/T SALARIED			11	829,661	11	836,579	6,918
02 OTH SALARIED	022	SEASONAL POSITIONS		10,483		10,483	
SUBTOTAL FOR OTH SALARIED				10,483		10,483	
03 UNSALARIED	031	UNSALARIED		10,483		10,483	
SUBTOTAL FOR UNSALARIED				10,483		10,483	
SUBTOTAL FOR BUDGET CODE 5545			11	850,627	11	857,545	6,918
BUDGET CODE: 5550 Squad 1/DOC-OIG							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,540,385	16	1,556,459	16,074
		SUBTOTAL FOR F/T SALARIED	16	1,540,385	16	1,556,459	16,074
		SUBTOTAL FOR BUDGET CODE 5550	16	1,540,385	16	1,556,459	16,074
BUDGET CODE: 5560 Squad 3							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,820,283	30	1,842,542	22,259
		SUBTOTAL FOR F/T SALARIED	30	1,820,283	30	1,842,542	22,259
04 ADD GRS PAY	050	PMTS TO BENEFIC DECSO EMPLOYEES		12,864			12,864-
		SUBTOTAL FOR ADD GRS PAY		12,864			12,864-
		SUBTOTAL FOR BUDGET CODE 5560	30	1,833,147	30	1,842,542	9,395
		TOTAL FOR INSPECTOR GENERAL-IC	91	6,987,224	91	7,045,854	58,630
		TOTAL FOR PERSONAL SERVICES	335	26,152,905	331	26,468,290	4- 315,385



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	335	26,152,905	331	26,468,290	315,385
FINANCIAL PLAN SAVINGS	10-	364,221-	21-	540,537-	176,316-
APPROPRIATION	325	25,788,684	310	25,927,753	139,069

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,099,816	25,478,885	379,069
OTHER CATEGORICAL	397,000	397,000	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	180,000		180,000-
FEDERAL - OTHER	60,000		60,000-
INTRA-CITY SALES	51,868	51,868	
TOTAL	25,788,684	25,927,753	139,069

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	71,000-100,018	9	76,967	692,706
10025	ADMINISTRATIVE MANAGER	94,049-138,044	4	118,783	475,131
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,303-155,958	3	121,809	365,428
10026	ADMINISTRATIVE STAFF ANALYST	124,227-124,227	1	124,227	124,227
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,925-108,925	1	108,925	108,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,813- 61,800	11	54,589	600,479
12991	COMMISSIONER	237,240-237,240	1	237,240	237,240
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	45,312- 63,000	11	54,487	599,357
56058	COMMUNITY COORDINATOR	55,323- 81,417	4	70,654	282,616
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,000- 80,568	4	66,627	266,506
13632	COMPUTER SPECIALIST (SOFTWARE)	96,567-104,244	2	100,406	200,811
10050	COMPUTER SYSTEMS MANAGER	122,004-158,640	5	134,208	671,039
31143	CONFIDENTIAL INVESTIGATOR	47,741- 87,550	85	60,482	5,140,929
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	64,166- 71,710	2	67,938	135,876
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	41,000- 44,259	2	42,630	85,259
12935	DEPUTY COMMISSIONER	165,000-219,452	2	192,226	384,452
31144	DEPUTY INSPECTOR GENERAL	82,400-147,039	21	109,249	2,294,234
40860	EXAMINER OF ACCOUNTS	75,824-128,173	3	99,594	298,783
30119	EXAMINING ATTORNEY	82,500-112,859	7	93,286	652,999
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	90,531-190,808	5	130,533	652,664
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	166,367-166,367	1	166,367	166,367
31145	INSPECTOR GENERAL	121,410-223,076	18	151,516	2,727,285
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,000- 79,362	5	67,149	335,743
12158	PROCUREMENT ANALYST	72,534- 85,000	2	78,767	157,534
10252	SECRETARY	40,885- 40,885	1	40,885	40,885
31130	SPECIAL INVESTIGATOR	52,659-121,389	92	78,909	7,259,665
TOTAL FOR OBJECT 001			303		24,999,331

POSITION SCHEDULE FOR U/A 001	303	24,999,331
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	577,542
TOTAL FOR U/A 001	310	25,576,873

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,661,597				1,661,597-	
		SUBTOTAL FOR OTHR SER&CHR		1,661,597				1,661,597-	
		SUBTOTAL FOR BUDGET CODE A100		1,661,597				1,661,597-	
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-	
		SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-	
		SUBTOTAL FOR BUDGET CODE 3536		200,000				200,000-	
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		425,000				425,000-	
		106 MOTOR VEHICLE FUEL		140,000				140,000-	
		199 DATA PROCESSING SUPPLIES		1,309,500				1,309,500-	
		SUBTOTAL FOR SUPPLYS&MATL		1,874,500				1,874,500-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		588,222				588,222-	
		305 MOTOR VEHICLES		495,000				495,000-	
		332 PURCH DATA PROCESSING EQUIPT		750,000				750,000-	
		SUBTOTAL FOR PROPTY&EQUIP		1,833,222				1,833,222-	
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		60,000				60,000-	
		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		199,325				199,325-	
		SUBTOTAL FOR OTHR SER&CHR		359,325				359,325-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		895,000				895,000-	
		602 TELECOMMUNICATIONS MAINT		188,289				188,289-	
		613 DATA PROCESSING EQUIPMENT		60,000				60,000-	
		671 TRAINING PRGM CITY EMPLOYEES		162,350				162,350-	
		SUBTOTAL FOR CNTRCTL SVCS		1,305,639				1,305,639-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		237,350				237,350-	
		SUBTOTAL FOR FXD MIS CHGS		237,350				237,350-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3537				5,610,036			5,610,036-
BUDGET CODE: 3539 Peace Officer Academy - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,015			139,015-
SUBTOTAL FOR SUPPLYS&MATL				139,015			139,015-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110,985			110,985-
SUBTOTAL FOR PROPTY&EQUIP				110,985			110,985-
SUBTOTAL FOR BUDGET CODE 3539				250,000			250,000-
BUDGET CODE: 9001 NYPD OIG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000			14,000-
		101 PRINTING SUPPLIES		24,440			24,440-
		110 FOOD & FORAGE SUPPLIES		4,755			4,755-
SUBTOTAL FOR SUPPLYS&MATL				43,195			43,195-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56			56-
		337 BOOKS-OTHER		510			510-
SUBTOTAL FOR PROPTY&EQUIP				566			566-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,668,930		16,540,860	6,871,930
		417 ADVERTISING		3,280			3,280-
		451 NON OVERNIGHT TRVL EXP-GENERAL		520			520-
		499 OTHER EXPENSES - GENERAL				131,356	131,356
SUBTOTAL FOR OTHR SER&CHR				9,672,730		16,672,216	6,999,486
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		28,468			28,468-
		671 TRAINING PRGM CITY EMPLOYEES		5,327			5,327-
SUBTOTAL FOR CNTRCTL SVCS				33,795			33,795-
SUBTOTAL FOR BUDGET CODE 9001				9,750,286		16,672,216	6,921,930
TOTAL FOR				17,471,919		16,672,216	799,703-

RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0601 MANAGEMENT & BUDGET									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578			
		110 FOOD & FORAGE SUPPLIES		5,100					5,100-
SUBTOTAL FOR SUPPLYS&MATL				40,678		35,578			5,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		422,869		418,042			4,827-
		400 CONTRACTUAL SERVICES-GENERAL		21,992		35,274			13,282
	856001	42C HEAT LIGHT & POWER		63,082		66,972			3,890
		423 HEAT LIGHT & POWER		1		1			
SUBTOTAL FOR OTHR SER&CHR				507,944		520,289			12,345
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,182					8,182-
SUBTOTAL FOR CNTRCTL SVCS				8,182					8,182-
SUBTOTAL FOR BUDGET CODE 0601				556,804		555,867			937-
BUDGET CODE: 3535 State Forfeiture Funds									
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,216		3,712			496
		400 CONTRACTUAL SERVICES-GENERAL		25,000					25,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR				33,216		3,712			29,504-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,500					52,500-
		671 TRAINING PRGM CITY EMPLOYEES		55,000					55,000-
SUBTOTAL FOR CNTRCTL SVCS				107,500					107,500-
SUBTOTAL FOR BUDGET CODE 3535				140,716		3,712			137,004-
BUDGET CODE: 5556 CISAFE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,722		4,000			278
		199 DATA PROCESSING SUPPLIES		52,439		31,250			21,189-
SUBTOTAL FOR SUPPLYS&MATL				56,161		35,250			20,911-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,565		1,000			6,565-
		332 PURCH DATA PROCESSING EQUIPT		4,024		19,000			14,976
		337 BOOKS-OTHER		1,427		1,427			
SUBTOTAL FOR PROPTY&EQUIP				13,016		21,427			8,411



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		752,174			752,174-
			SUBTOTAL FOR OTHR SER&CHR		752,174			752,174-
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES				12,500	12,500
			SUBTOTAL FOR FXD MIS CHGS				12,500	12,500
			SUBTOTAL FOR BUDGET CODE 5556		821,351		69,177	752,174-
BUDGET CODE: 9110 CENTRAL OTPS								
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		42,000			42,000-
		100	SUPPLIES + MATERIALS - GENERAL		253,663		2,117,800	1,864,137
		101	PRINTING SUPPLIES		23,746			23,746-
		106	MOTOR VEHICLE FUEL				48,300	48,300
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000	
		110	FOOD & FORAGE SUPPLIES		12,149		6,815	5,334-
		117	POSTAGE		22,152		11,180	10,972-
		199	DATA PROCESSING SUPPLIES		756,657			756,657-
			SUBTOTAL FOR SUPPLYS&MATL		1,111,367		2,185,095	1,073,728
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		289,553		155,700	133,853-
		302	TELECOMMUNICATIONS EQUIPMENT		7,232		4,620	2,612-
		314	OFFICE FURITURE		1,400		1,400	
		315	OFFICE EQUIPMENT		500		500	
		319	SECURITY EQUIPMENT		3,825		3,825	
		332	PURCH DATA PROCESSING EQUIPT		6,941		106,899	99,958
		337	BOOKS-OTHER		23,523		23,523	
		338	LIBRARY BOOKS		349,356		273,999	75,357-
			SUBTOTAL FOR PROPTY&EQUIP		682,330		570,466	111,864-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		7,200			7,200-
		400	CONTRACTUAL SERVICES-GENERAL		11,731			11,731-
		402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000	
		403	OFFICE SERVICES		109,766		70,766	39,000-
		412	RENTALS OF MISC.EQUIP		48,000		63,000	15,000
		414	RENTALS - LAND BLDGS & STRUCTS		3,245,414			3,245,414-
		417	ADVERTISING		8,000		5,000	3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,632		40,337	14,295-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		460	SPECIAL EXPENSE		19,285		19,285	
			SUBTOTAL FOR OTHR SER&CHR		3,562,028		256,388	3,305,640-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	481,497	1	229,204		252,293-
		602 TELECOMMUNICATIONS MAINT	2	11,268	2	11,268		
		607 MAINT & REP MOTOR VEH EQUIP	1	225			1-	225-
		608 MAINT & REP GENERAL	2	3,500	2	3,500		
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
		613 DATA PROCESSING EQUIPMENT	2	36,489	2	26,489		10,000-
		615 PRINTING CONTRACTS	2	39,833	2	9,490		30,343-
		619 SECURITY SERVICES	1	1,500	1	1,500		
		622 TEMPORARY SERVICES	4	74,510	4	74,510		
		671 TRAINING PRGM CITY EMPLOYEES		8,265				8,265-
		684 PROF SERV COMPUTER SERVICES	1	5,000	1	5,000		
		686 PROF SERV OTHER	3	73,235	3	132,235		59,000
		SUBTOTAL FOR CNTRCTL SVCS	21	738,802	20	496,676	1-	242,126-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,277				1,277-
	056001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		10,000				10,000-
		794 TRAINING CITY EMPLOYEES		1,160		87,360		86,200
		SUBTOTAL FOR FXD MIS CHGS		12,437		87,360		74,923
		SUBTOTAL FOR BUDGET CODE 9110	21	6,106,964	20	3,595,985	1-	2,510,979-
		TOTAL FOR MANAGEMENT+ADMIN	21	7,625,835	20	4,224,741	1-	3,401,094-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,000				11,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,959				9,959-
		SUBTOTAL FOR SUPPLYS&MATL		20,959				20,959-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,657				4,657-
		332 PURCH DATA PROCESSING EQUIPT		728				728-
		SUBTOTAL FOR PROPTY&EQUIP		15,385				15,385-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000				10,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		3,421				3,421-
		SUBTOTAL FOR OTHR SER&CHR		13,421				13,421-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,122				11,122-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,700			1-	3,700-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,822			1-	14,822-
		SUBTOTAL FOR BUDGET CODE 3533	1	64,587			1-	64,587-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,927,744		1,640,731		1,287,013-
		SUBTOTAL FOR OTHR SER&CHR		2,927,744		1,640,731		1,287,013-
		SUBTOTAL FOR BUDGET CODE 3534		2,935,744		1,640,731		1,295,013-
BUDGET CODE: 6700 HDC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		219		320		101
		199 DATA PROCESSING SUPPLIES		745		1,000		255
		SUBTOTAL FOR SUPPLYS&MATL		964		1,320		356
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,680		1,680		
		403 OFFICE SERVICES		101				101-
		SUBTOTAL FOR OTHR SER&CHR		1,781		1,680		101-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		255				255-
		SUBTOTAL FOR CNTRCTL SVCS		255				255-
		SUBTOTAL FOR BUDGET CODE 6700		3,000		3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,285		16,360		7,075
		101 PRINTING SUPPLIES		13,000		1,000		12,000-
		106 MOTOR VEHICLE FUEL		500		500		
		110 FOOD & FORAGE SUPPLIES		1,788		200		1,588-
		117 POSTAGE		1,300		1,300		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		27,873		21,360		6,513-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		314 OFFICE FURITURE		6,500		6,500		
		315 OFFICE EQUIPMENT		1,000		1,000		
		319 SECURITY EQUIPMENT		836		400		436-
		332 PURCH DATA PROCESSING EQUIPT		6,625		16,100		9,475
		337 BOOKS-OTHER		3,113		3,113		
		338 LIBRARY BOOKS		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		23,574		32,613		9,039
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		12,475				12,475-
		400 CONTRACTUAL SERVICES-GENERAL		3,476				3,476-
		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		4,140		4,140		
		417 ADVERTISING		2,000		2,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,045		4,045		
		SUBTOTAL FOR OTHR SER&CHR		30,636		14,685		15,951-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,575				1,575-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387		
		615 PRINTING CONTRACTS	1	700	1	700		
		686 PROF SERV OTHER	1	1,415	1	16,415		15,000
		SUBTOTAL FOR CNTRCTL SVCS	2	4,077	2	17,502		13,425
		SUBTOTAL FOR BUDGET CODE 9120	2	86,160	2	86,160		
BUDGET CODE: 9121 Dept. of Correction Inspector General								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,489		22,500		14,011
		110 FOOD & FORAGE SUPPLIES		2,035				2,035-
		SUBTOTAL FOR SUPPLYS&MATL		10,524		22,500		11,976
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		10,000		3,000
		305 MOTOR VEHICLES				50,000		50,000
		332 PURCH DATA PROCESSING EQUIPT		10,010		12,500		2,490
		337 BOOKS-OTHER		3,585				3,585-
		SUBTOTAL FOR PROPTY&EQUIP		20,595		72,500		51,905



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		37,800				37,800-
		400 CONTRACTUAL SERVICES-GENERAL		2,911				2,911-
		403 OFFICE SERVICES		17,420				17,420-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40				40-
		SUBTOTAL FOR OTHR SER&CHR		58,171				58,171-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		660				660-
		686 PROF SERV OTHER		3,050				3,050-
		SUBTOTAL FOR CNTRCTL SVCS		5,710				5,710-
		SUBTOTAL FOR BUDGET CODE 9121		95,000		95,000		
TOTAL FOR INSPECTOR GENERAL			3	3,184,491	2	1,824,891	1-	1,359,600-
TOTAL FOR OTHER THAN PERSONAL SERVICES			24	28,282,245	22	22,721,848	2-	5,560,397-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	715,220	28,282,245	524,304	22,721,848	5,560,397-
FINANCIAL PLAN SAVINGS		612,966-		566,333-	46,633
APPROPRIATION		27,669,279		22,155,515	5,513,764-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,366,113		18,732,557	2,366,444
OTHER CATEGORICAL		67,587		3,000	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,661,597			1,661,597-
FEDERAL - OTHER		8,995,780		1,640,731	7,355,049-
INTRA-CITY SALES		440,702		1,779,227	1,338,525
TOTAL		27,669,279		22,155,515	5,513,764-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 2542 DEP - Integrity Monitor												
01 F/T SALARIED			001 FULL YEAR POSITIONS	10	808,972		54,088	10-	754,884-			
SUBTOTAL FOR F/T SALARIED				10	808,972		54,088	10-	754,884-			
SUBTOTAL FOR BUDGET CODE 2542				10	808,972		54,088	10-	754,884-			
BUDGET CODE: 2544 Squad 8/H+H												
01 F/T SALARIED			001 FULL YEAR POSITIONS	8	660,106	8	665,291		5,185			
SUBTOTAL FOR F/T SALARIED				8	660,106	8	665,291		5,185			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		12,800		12,800					
			047 OVERTIME		64,000		64,000					
SUBTOTAL FOR ADD GRS PAY					76,800		76,800					
SUBTOTAL FOR BUDGET CODE 2544				8	736,906	8	742,091		5,185			
BUDGET CODE: 2561 Department of Corrections												
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	406,874		19,427	4-	387,447-			
SUBTOTAL FOR F/T SALARIED				4	406,874		19,427	4-	387,447-			
04 ADD GRS PAY			047 OVERTIME		117,000				117,000-			
SUBTOTAL FOR ADD GRS PAY					117,000				117,000-			
SUBTOTAL FOR BUDGET CODE 2561				4	523,874		19,427	4-	504,447-			
TOTAL FOR				22	2,069,752	8	815,606	14-	1,254,146-			
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT												
BUDGET CODE: 4701 Fingerprint ACS												
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	257,513	5	223,617		33,896-			
SUBTOTAL FOR F/T SALARIED				5	257,513	5	223,617		33,896-			
SUBTOTAL FOR BUDGET CODE 4701				5	257,513	5	223,617		33,896-			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 4702 Fingerprint DOHMH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,379		14,320	5-
SUBTOTAL FOR F/T SALARIED			5	251,379		14,320	5-
03 UNSALARIED		031 UNSALARIED		984		1,136	
SUBTOTAL FOR UNSALARIED				984		1,136	
SUBTOTAL FOR BUDGET CODE 4702			5	252,363		15,456	5-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT			10	509,876	5	239,073	5-
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 HRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,709,190	30	1,731,681	22,491
SUBTOTAL FOR F/T SALARIED			30	1,709,190	30	1,731,681	22,491
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			30	1,721,690	30	1,744,181	22,491
BUDGET CODE: 2534 DJJ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,523	3	244,066	1,543
SUBTOTAL FOR F/T SALARIED			3	242,523	3	244,066	1,543
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,387		2,387	
SUBTOTAL FOR BUDGET CODE 2534			3	244,910	3	246,453	1,543



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

BUDGET CODE: 2535 EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,219	2	177,720	2,501
		SUBTOTAL FOR F/T SALARIED	2	175,219	2	177,720	2,501
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				40,813		40,813	
		SUBTOTAL FOR FRINGE BENES		40,813		40,813	
		SUBTOTAL FOR BUDGET CODE 2535	2	216,032	2	218,533	2,501
BUDGET CODE: 2536 DOITT-ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,628		4,177	1- 59,451-
		SUBTOTAL FOR F/T SALARIED	1	63,628		4,177	1- 59,451-
		SUBTOTAL FOR BUDGET CODE 2536	1	63,628		4,177	1- 59,451-
BUDGET CODE: 2537 HRA Foodstamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2537	3		3		
BUDGET CODE: 2538 DEP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	403,998	2	166,120	3- 237,878-
		SUBTOTAL FOR F/T SALARIED	5	403,998	2	166,120	3- 237,878-
		SUBTOTAL FOR BUDGET CODE 2538	5	403,998	2	166,120	3- 237,878-
BUDGET CODE: 2539 DOB							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	468,793	6	473,344	4,551
		SUBTOTAL FOR F/T SALARIED	6	468,793	6	473,344	4,551
		SUBTOTAL FOR BUDGET CODE 2539	6	468,793	6	473,344	4,551
BUDGET CODE: 2549 DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,016	1	72,724	708



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR F/T SALARIED			1	72,016	1	72,724	708
SUBTOTAL FOR BUDGET CODE 2549			1	72,016	1	72,724	708
TOTAL FOR INSPECTOR GENERAL-IC			51	3,191,067	47	2,925,532	4- 265,535-
TOTAL FOR INSPECTOR GENERAL-PS			83	5,770,695	60	3,980,211	23- 1,790,484-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	83	5,770,695	60	3,980,211	1,790,484-
FINANCIAL PLAN SAVINGS				381,273	381,273
APPROPRIATION	83	5,770,695	60	4,361,484	1,409,211-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	370,651	804,182	433,531
OTHER CATEGORICAL	199,496	199,496	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	5,200,548	3,357,806	1,842,742-
TOTAL	5,770,695	4,361,484	1,409,211-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,343- 46,365	2	45,354	90,708
56057	COMMUNITY ASSOCIATE	42,970- 61,727	4	48,878	195,513
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	81,000- 81,000	1	81,000	81,000
10050	COMPUTER SYSTEMS MANAGER	124,444-127,243	2	125,844	251,687
31143	CONFIDENTIAL INVESTIGATOR	44,233- 82,400	20	61,732	1,234,632
31144	DEPUTY INSPECTOR GENERAL	84,460-146,220	11	110,222	1,212,440
31145	INSPECTOR GENERAL	144,626-144,626	2	144,626	289,252
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,000- 58,895	2	57,948	115,895
31130	SPECIAL INVESTIGATOR	54,765- 97,850	19	73,598	1,398,362
TOTAL FOR OBJECT 001			63		4,869,489

POSITION SCHEDULE FOR U/A 003			63		4,869,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-231,880
TOTAL FOR U/A 003			60		4,637,609

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,702				8,702-
		110 FOOD & FORAGE SUPPLIES		799				799-
		199 DATA PROCESSING SUPPLIES		8,995				8,995-
SUBTOTAL FOR SUPPLYS&MATL				18,496				18,496-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,812				1,812-
		319 SECURITY EQUIPMENT		1,580				1,580-
SUBTOTAL FOR PROPTY&EQUIP				3,392				3,392-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,024				3,024-
		417 ADVERTISING		546				546-
		451 NON OVERNIGHT TRVL EXP-GENERAL		373				373-
SUBTOTAL FOR OTHR SER&CHR				3,943				3,943-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,574				5,574-
		671 TRAINING PRGM CITY EMPLOYEES		295				295-
SUBTOTAL FOR CNTRCTL SVCS				5,869				5,869-
SUBTOTAL FOR BUDGET CODE 2542				31,700				31,700-
BUDGET CODE: 2544 Squad 8/H+H								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,445		6,720		275
SUBTOTAL FOR SUPPLYS&MATL				6,445		6,720		275
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,445				22,445-
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
SUBTOTAL FOR PROPTY&EQUIP				22,445		20,000		2,445-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,963				3,963-
		451 NON OVERNIGHT TRVL EXP-GENERAL		366				366-
		499 OTHER EXPENSES - GENERAL				117,080		117,080
SUBTOTAL FOR OTHR SER&CHR				4,329		117,080		112,751
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,327				29,327-
		613 DATA PROCESSING EQUIPMENT		29,053				29,053-
		615 PRINTING CONTRACTS		21,860				21,860-
		671 TRAINING PRGM CITY EMPLOYEES		1,697				1,697-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		29,144				29,144-
		SUBTOTAL FOR CNTRCTL SVCS		111,081				111,081-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		700		1,200		500
		SUBTOTAL FOR FXD MIS CHGS		700		1,200		500
		SUBTOTAL FOR BUDGET CODE 2544		145,000		145,000		
BUDGET CODE: 2561 Department of Corrections								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,585				9,585-
		SUBTOTAL FOR SUPPLYS&MATL		9,585				9,585-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		415				415-
		SUBTOTAL FOR PROPTY&EQUIP		415				415-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 2561		20,000				20,000-
BUDGET CODE: 2562 Cyber Command I/C with DoITT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		563,594				563,594-
		SUBTOTAL FOR OTHR SER&CHR		563,594				563,594-
		SUBTOTAL FOR BUDGET CODE 2562		563,594				563,594-
TOTAL FOR				760,294		145,000		615,294-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 Fingerprint ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,125		12,750		2,375-
		199 DATA PROCESSING SUPPLIES		9,875				9,875-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		12,750		12,250-
		SUBTOTAL FOR BUDGET CODE 4701		25,000		12,750		12,250-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4702 Fingerprint DOHMH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,310				19,310-	
		101 PRINTING SUPPLIES		396				396-	
		199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		24,706				24,706-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		294				294-	
		SUBTOTAL FOR CNTRCTL SVCS		294				294-	
		SUBTOTAL FOR BUDGET CODE 4702		25,000				25,000-	
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				50,000		12,750		37,250-	
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 9170 INTRA-CITY OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000				7,000-	
		100 SUPPLIES + MATERIALS - GENERAL		604		5,781		5,177	
		101 PRINTING SUPPLIES		160		1,500		1,340	
		106 MOTOR VEHICLE FUEL				7,000		7,000	
		110 FOOD & FORAGE SUPPLIES		900		900			
		117 POSTAGE				10,000		10,000	
		199 DATA PROCESSING SUPPLIES		910		6,680		5,770	
		SUBTOTAL FOR SUPPLYS&MATL		9,574		31,861		22,287	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,642				10,642-	
		302 TELECOMMUNICATIONS EQUIPMENT		450		450			
		315 OFFICE EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		8,558		11,199		2,641	
		337 BOOKS-OTHER				1,700		1,700	
		338 LIBRARY BOOKS		910		3,150		2,240	
		SUBTOTAL FOR PROPTY&EQUIP		21,060		16,999		4,061-	
40 OTHR SER&CHR		403 OFFICE SERVICES		4,910		2,105		2,805-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		4,910		5,105		195	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,400				2,400-
		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	326	1	1,500		1,174
		613 DATA PROCESSING EQUIPMENT	1	170	1	170		
		615 PRINTING CONTRACTS	1	16,195	1	1,000		15,195-
		622 TEMPORARY SERVICES			1	2,500	1	2,500
		671 TRAINING PRGM CITY EMPLOYEES	1	725	1	725		
		684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
		686 PROF SERV OTHER	1		1	4,500		4,500
		SUBTOTAL FOR CNTRCTL SVCS	6	30,016	8	11,595	2	18,421-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		140		140		
		SUBTOTAL FOR FXD MIS CHGS		140		140		
		SUBTOTAL FOR BUDGET CODE 9170	6	65,700	8	65,700	2	
		TOTAL FOR INSPECTOR GENERAL	6	65,700	8	65,700	2	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC								
BUDGET CODE: 2534 DJJ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,680		1,000		680-
		SUBTOTAL FOR SUPPLYS&MATL		1,680		1,000		680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,344				15,344-
		SUBTOTAL FOR PROPTY&EQUIP		15,344				15,344-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		845				845-
		SUBTOTAL FOR CNTRCTL SVCS		845				845-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		131		17,000		16,869
		SUBTOTAL FOR FXD MIS CHGS		131		17,000		16,869
		SUBTOTAL FOR BUDGET CODE 2534		18,000		18,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT	AMOUNT		
BUDGET CODE: 2535 EDC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,301		5,000		699
		SUBTOTAL FOR SUPPLYS&MATL		4,301		5,000		699
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		514				514-
		SUBTOTAL FOR PROPTY&EQUIP		514				514-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		185				185-
		SUBTOTAL FOR CNTRCTL SVCS		185				185-
		SUBTOTAL FOR BUDGET CODE 2535		5,000		5,000		
BUDGET CODE: 2536 DOITT-ECTP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,120				3,120-
		SUBTOTAL FOR SUPPLYS&MATL		3,120				3,120-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		360,000				360,000-
		SUBTOTAL FOR OTHR SER&CHR		360,000				360,000-
		SUBTOTAL FOR BUDGET CODE 2536		363,120				363,120-
BUDGET CODE: 2538 DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,583		10,000		1,417
		110 FOOD & FORAGE SUPPLIES		2,783				2,783-
		SUBTOTAL FOR SUPPLYS&MATL		11,366		10,000		1,366-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,956				5,956-
		SUBTOTAL FOR PROPTY&EQUIP		5,956				5,956-
40 OTHR SER&CHR		403 OFFICE SERVICES		12,423				12,423-
		SUBTOTAL FOR OTHR SER&CHR		12,423				12,423-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		255				255-
		SUBTOTAL FOR CNTRCTL SVCS		255				255-
		SUBTOTAL FOR BUDGET CODE 2538		30,000		10,000		20,000-
BUDGET CODE: 2539 DOB								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000				12,000-	
		100 SUPPLIES + MATERIALS - GENERAL		21,280		25,000		3,720	
		SUBTOTAL FOR SUPPLYS&MATL		33,280		25,000		8,280-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,488				21,488-	
		338 LIBRARY BOOKS		417		50,000		49,583	
		SUBTOTAL FOR PROPTY&EQUIP		21,905		50,000		28,095	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000				20,000-	
		403 OFFICE SERVICES		14,364				14,364-	
		414 RENTALS - LAND BLDGS & STRUCTS		287,174				287,174-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		385				385-	
		SUBTOTAL FOR OTHR SER&CHR		321,923				321,923-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,220			1-	2,220-	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-	
		615 PRINTING CONTRACTS		22,846				22,846-	
		686 PROF SERV OTHER				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	35,066		50,000	2-	14,934	
		SUBTOTAL FOR BUDGET CODE 2539	2	412,174		125,000	2-	287,174-	
		TOTAL FOR INSPECTOR GENERAL-IC	2	828,294		158,000	2-	670,294-	
		TOTAL FOR INSPECTOR GENERAL-OTPS	8	1,704,288	8	381,450		1,322,838-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,000	1,704,288		381,450	1,322,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,704,288		381,450	1,322,838-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,699,288		376,450	1,322,838-
TOTAL		1,704,288		381,450	1,322,838-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	418	31,923,600	391	30,448,501	1,475,099-
FINANCIAL PLAN SAVINGS	10-	364,221-	21-	159,264-	204,957
APPROPRIATION	408	31,559,379	370	30,289,237	1,270,142-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,470,467		26,283,067	812,600
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		180,000			180,000-
FEDERAL - OTHER		60,000			60,000-
INTRA-CITY SALES		5,252,416		3,409,674	1,842,742-
TOTAL		31,559,379		30,289,237	1,270,142-
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	754,220	29,986,533	524,304	23,103,298	6,883,235-
FINANCIAL PLAN SAVINGS		612,966-		566,333-	46,633
APPROPRIATION		29,373,567		22,536,965	6,836,602-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,366,113		18,732,557	2,366,444
OTHER CATEGORICAL		72,587		8,000	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,661,597			1,661,597-
FEDERAL - OTHER		8,995,780		1,640,731	7,355,049-
INTRA-CITY SALES		2,139,990		2,155,677	15,687
TOTAL		29,373,567		22,536,965	6,836,602-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	418	31,923,600	391	30,448,501	1,475,099-
FINANCIAL PLAN SAVINGS	10-	364,221-	21-	159,264-	204,957
APPROPRIATION	408	31,559,379	370	30,289,237	1,270,142-
OTPS					
TOTALS FOR OPERATING BUDGET		29,986,533		23,103,298	6,883,235-
FINANCIAL PLAN SAVINGS		612,966-		566,333-	46,633
APPROPRIATION		29,373,567		22,536,965	6,836,602-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	418	61,910,133	391	53,551,799	8,358,334-
FINANCIAL PLAN SAVINGS	10-	977,187-	21-	725,597-	251,590
APPROPRIATION	408	60,932,946	370	52,826,202	8,106,744-
FUNDING					
CITY		41,836,580		45,015,624	3,179,044
OTHER CATEGORICAL		669,083		604,496	64,587-
CAPITAL FUNDS - I.F.A.					
STATE		137,500			137,500-
FEDERAL - C.D.		1,841,597			1,841,597-
FEDERAL - OTHER		9,055,780		1,640,731	7,415,049-
INTRA-CITY SALES		7,392,406		5,565,351	1,827,055-
TOTAL FUNDING		60,932,946		52,826,202	8,106,744-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 035 NEW YORK RESEARCH LIBRARIES
UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES									
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			1,734,057		1,649,053		85,004-
SUBTOTAL FOR OTHR SER&CHR					1,734,057		1,649,053		85,004-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			26,147,705		26,136,455		11,250-
SUBTOTAL FOR FXD MIS CHGS					26,147,705		26,136,455		11,250-
SUBTOTAL FOR BUDGET CODE 2001					27,881,762		27,785,508		96,254-
BUDGET CODE: 2002 SCHOMBURG CENTER									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			353,558		336,227		17,331-
SUBTOTAL FOR OTHR SER&CHR					353,558		336,227		17,331-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			2,043,471		2,043,471		
SUBTOTAL FOR FXD MIS CHGS					2,043,471		2,043,471		
SUBTOTAL FOR BUDGET CODE 2002					2,397,029		2,379,698		17,331-
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER			764,573		764,573		
SUBTOTAL FOR OTHR SER&CHR					764,573		764,573		
SUBTOTAL FOR BUDGET CODE 2003					764,573		764,573		
TOTAL FOR RESEARCH LIBRARIES					31,043,364		30,929,779		113,585-
TOTAL FOR LUMP SUM APPROPRIATION					31,043,364		30,929,779		113,585-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,087,615	31,043,364	1,985,280	30,929,779	113,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,043,364		30,929,779	113,585-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,043,364	30,929,779	113,585-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	31,043,364	30,929,779	113,585-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,087,615	31,043,364	1,985,280	30,929,779	113,585-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,043,364		30,929,779	113,585-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,043,364		30,929,779	113,585-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,043,364		30,929,779	113,585-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21	
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT
	-----	-----	-----	-----
OTPS				
TOTALS FOR OPERATING BUDGET		31,043,364		30,929,779
FINANCIAL PLAN SAVINGS				
APPROPRIATION		31,043,364		30,929,779
				113,585-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET		31,043,364		30,929,779
FINANCIAL PLAN SAVINGS				
APPROPRIATION		31,043,364		30,929,779
				113,585-
FUNDING				
CITY		31,043,364		30,929,779
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING		31,043,364		30,929,779
				113,585-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN							
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		2,702,081		2,569,625		132,456-
	SUBTOTAL FOR OTHR SER&CHR		2,702,081		2,569,625		132,456-
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		22,253,058		22,253,058		
	SUBTOTAL FOR FXD MIS CHGS		22,253,058		22,253,058		
	SUBTOTAL FOR BUDGET CODE 2002		24,955,139		24,822,683		132,456-
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70	FXD MIS CHGS 716 PAYMENTS TO LIBRARIES		511,793		511,793		
	SUBTOTAL FOR FXD MIS CHGS		511,793		511,793		
	SUBTOTAL FOR BUDGET CODE 3001		511,793		511,793		
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		25,466,932		25,334,476		132,456-
	TOTAL FOR LUMP SUM-BORO OF MANHATTAN		25,466,932		25,334,476		132,456-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,702,081	25,466,932	2,569,625	25,334,476	132,456-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,466,932		25,334,476	132,456-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,466,932	25,334,476	132,456-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,466,932	25,334,476	132,456-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER			1,728,310			1,643,588	84,722-
		SUBTOTAL FOR OTHR SER&CHR			1,728,310			1,643,588	84,722-
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			21,794,932			21,794,932	
		SUBTOTAL FOR FXD MIS CHGS			21,794,932			21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003			23,523,242			23,438,520	84,722-
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS 716 PAYMENTS TO LIBRARIES			513,699			513,699	
		SUBTOTAL FOR FXD MIS CHGS			513,699			513,699	
		SUBTOTAL FOR BUDGET CODE 4002			513,699			513,699	
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,036,941			23,952,219	84,722-
TOTAL FOR LUMP SUM- BORO OF BRONX					24,036,941			23,952,219	84,722-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,728,310	24,036,941	1,643,588	23,952,219	84,722-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,036,941		23,952,219	84,722-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,036,941	23,952,219	84,722-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	24,036,941	23,952,219	84,722-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			532,518		506,414		26,104-
		SUBTOTAL FOR OTHR SER&CHR			532,518		506,414		26,104-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			9,423,374		9,423,374		
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		9,423,374		
		SUBTOTAL FOR BUDGET CODE 2004			9,955,892		9,929,788		26,104-
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			131,186		131,186		
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186		
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186		
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					10,087,078		10,060,974		26,104-
TOTAL FOR LUMP SUM-BORO OF STATEN ISL					10,087,078		10,060,974		26,104-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	532,518	10,087,078	506,414	10,060,974	26,104-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,087,078		10,060,974	26,104-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,087,078	10,060,974	26,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,087,078	10,060,974	26,104-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z930 PlaNYC Energy Conservation Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		892,347				892,347-
		SUBTOTAL FOR FXD MIS CHGS		892,347				892,347-
		SUBTOTAL FOR BUDGET CODE Z930		892,347				892,347-
BUDGET CODE: 8003 NYCitizenship Program								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		64,550				64,550-
		SUBTOTAL FOR FXD MIS CHGS		64,550				64,550-
		SUBTOTAL FOR BUDGET CODE 8003		64,550				64,550-
		TOTAL FOR		956,897				956,897-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY								
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678		
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678		
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678		
BUDGET CODE: 2021 CEO Adult Literacy Funding								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		267,520		224,151		43,369-
		SUBTOTAL FOR FXD MIS CHGS		267,520		224,151		43,369-
		SUBTOTAL FOR BUDGET CODE 2021		267,520		224,151		43,369-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT								
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		347,699				347,699-
		SUBTOTAL FOR FXD MIS CHGS		347,699				347,699-
		SUBTOTAL FOR BUDGET CODE 7001		347,699				347,699-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR NY PUBLIC LIBRARY			1,871,897		1,480,829		391,068-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		6,120,239		6,120,239		
	SUBTOTAL FOR OTHR SER&CHR		6,120,239		6,120,239		
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		87,549,795		87,646,850		97,055
	SUBTOTAL FOR FXD MIS CHGS		87,549,795		87,646,850		97,055
	SUBTOTAL FOR BUDGET CODE 2006		93,670,034		93,767,089		97,055
	TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		93,670,034		93,767,089		97,055
TOTAL FOR SYSTEMWIDE SERVICES			96,498,828		95,247,918		1,250,910-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		96,498,828		95,247,918	1,250,910-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,498,828		95,247,918	1,250,910-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,859,429		95,023,767	164,338
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,572,116		224,151	1,347,965-
TOTAL		96,498,828		95,247,918	1,250,910-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 037 NEW YORK PUBLIC LIBRARY
UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									

BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			1,362,128		1,362,128		
		SUBTOTAL FOR FXD MIS CHGS			1,362,128		1,362,128		
		SUBTOTAL FOR BUDGET CODE 2007			1,362,128		1,362,128		
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			1,362,128		1,362,128		
		TOTAL FOR CONSULTANT & ADVISORY SVCS			1,362,128		1,362,128		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,962,909	157,451,907	4,719,627	155,957,715	1,494,192-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,451,907		155,957,715	1,494,192-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,812,508		155,733,564	78,944-
OTHER CATEGORICAL		67,283			67,283-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,572,116		224,151	1,347,965-
TOTAL		157,451,907		155,957,715	1,494,192-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	157,451,907	155,957,715	1,494,192-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,451,907	155,957,715	1,494,192-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	157,451,907	155,957,715	1,494,192-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	157,451,907	155,957,715	1,494,192-
FUNDING			
CITY	155,812,508	155,733,564	78,944-
OTHER CATEGORICAL	67,283		67,283-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,572,116	224,151	1,347,965-
TOTAL FUNDING	157,451,907	155,957,715	1,494,192-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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RESPONSIBILITY CENTER:									
BUDGET CODE: Z001 PLAN									
NYC Energy Efficiency									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			672,850				672,850-
SUBTOTAL FOR FXD MIS CHGS					672,850	672,850-			
SUBTOTAL FOR BUDGET CODE Z001					672,850	672,850-			
BUDGET CODE: 8003 NYC									
Citizenship Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			64,550				64,550-
SUBTOTAL FOR FXD MIS CHGS					64,550	64,550-			
SUBTOTAL FOR BUDGET CODE 8003					64,550	64,550-			
TOTAL FOR					737,400	737,400-			
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY									
BUDGET CODE: 7001 B									
TOP Matching Funds From DoITT									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			730,000				730,000-
SUBTOTAL FOR FXD MIS CHGS					730,000	730,000-			
SUBTOTAL FOR BUDGET CODE 7001					730,000	730,000-			
BUDGET CODE: 8002 Create									
NYC Library Program									
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES			100,000				100,000-
SUBTOTAL FOR FXD MIS CHGS					100,000	100,000-			
SUBTOTAL FOR BUDGET CODE 8002					100,000	100,000-			
TOTAL FOR BROOKLYN PUBLIC LIBRARY					830,000	830,000-			
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 038 BROOKLYN PUBLIC LIBRARY
UNIT OF APPROPRIATION: 001 LUMP SUM

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2001 BPL OPERATING SUBSIDY								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250		
SUBTOTAL FOR SUPPLYS&MATL				1,250		1,250		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,283,777		2,366,075		82,298
SUBTOTAL FOR OTHR SER&CHR				2,283,777		2,366,075		82,298
60 CNTRCTL SVCS	686	PROF SERV OTHER	1	2,000	1	2,000		
SUBTOTAL FOR CNTRCTL SVCS			1	2,000	1	2,000		
70 FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		109,400,258		109,134,370		265,888-
SUBTOTAL FOR FXD MIS CHGS				109,400,258		109,134,370		265,888-
SUBTOTAL FOR BUDGET CODE 2001			1	111,687,285	1	111,503,695		183,590-
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM								
70 FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		5,170,000		5,170,000		
SUBTOTAL FOR FXD MIS CHGS				5,170,000		5,170,000		
SUBTOTAL FOR BUDGET CODE 2005				5,170,000		5,170,000		
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND								
70 FXD MIS CHGS	716	PAYMENTS TO LIBRARIES		947,731		801,064		146,667-
SUBTOTAL FOR FXD MIS CHGS				947,731		801,064		146,667-
SUBTOTAL FOR BUDGET CODE 3001				947,731		801,064		146,667-
TOTAL FOR BROOKLYN PUBLIC LIBRARY			1	117,805,016	1	117,474,759		330,257-
TOTAL FOR LUMP SUM			1	119,372,416	1	117,474,759		1,897,657-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,285,027	119,372,416	2,367,325	117,474,759	1,897,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,372,416		117,474,759	1,897,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,263,937		117,341,511	77,574
OTHER CATEGORICAL		67,584			67,584-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,040,895		133,248	1,907,647-
TOTAL		119,372,416		117,474,759	1,897,657-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,285,027	119,372,416	2,367,325	117,474,759	1,897,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,372,416		117,474,759	1,897,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		117,263,937		117,341,511	77,574
OTHER CATEGORICAL		67,584			67,584-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,040,895		133,248	1,907,647-
TOTAL		119,372,416		117,474,759	1,897,657-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	119,372,416	117,474,759	1,897,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	119,372,416	117,474,759	1,897,657-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	119,372,416	117,474,759	1,897,657-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	119,372,416	117,474,759	1,897,657-
FUNDING			
CITY	117,263,937	117,341,511	77,574
OTHER CATEGORICAL	67,584		67,584-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	2,040,895	133,248	1,907,647-
TOTAL FUNDING	119,372,416	117,474,759	1,897,657-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		35,123				35,123-
SUBTOTAL FOR FXD MIS CHGS			35,123				35,123-
SUBTOTAL FOR BUDGET CODE Z001			35,123				35,123-
BUDGET CODE: 8003 NYCitizenship Program							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		64,550				64,550-
SUBTOTAL FOR FXD MIS CHGS			64,550				64,550-
SUBTOTAL FOR BUDGET CODE 8003			64,550				64,550-
TOTAL FOR			99,673				99,673-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		653,561				653,561-
SUBTOTAL FOR FXD MIS CHGS			653,561				653,561-
SUBTOTAL FOR BUDGET CODE 7001			653,561				653,561-
TOTAL FOR QUEENS PUBLIC LIBRARY			653,561				653,561-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR 856001	42C HEAT LIGHT & POWER		2,865,320		2,939,845		74,525
499 OTHER EXPENSES - GENERAL					259,803		259,803
SUBTOTAL FOR OTHR SER&CHR			2,865,320		3,199,648		334,328
70 FXD MIS CHGS	716 PAYMENTS TO LIBRARIES		118,603,810		118,006,287		597,523-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				118,603,810		118,006,287	597,523-
SUBTOTAL FOR BUDGET CODE 2001				121,469,130		121,205,935	263,195-
BUDGET CODE: 2006 Unreimbursed UPK Costs							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		183,846		183,846	
SUBTOTAL FOR OTHR SER&CHR				183,846		183,846	
SUBTOTAL FOR BUDGET CODE 2006				183,846		183,846	
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,035,000		830,000	205,000-
SUBTOTAL FOR FXD MIS CHGS				1,035,000		830,000	205,000-
SUBTOTAL FOR BUDGET CODE 3001				1,035,000		830,000	205,000-
TOTAL FOR QUEENS PUBLIC LIBRARY				122,687,976		122,219,781	468,195-
TOTAL FOR LUMP SUM				123,441,210		122,219,781	1,221,429-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,865,320	123,441,210	2,939,845	122,219,781	1,221,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,441,210		122,219,781	1,221,429-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,263,889		121,978,651	285,238-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,177,321		241,130	936,191-
TOTAL		123,441,210		122,219,781	1,221,429-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,865,320	123,441,210	2,939,845	122,219,781	1,221,429-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,441,210		122,219,781	1,221,429-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,263,889		121,978,651	285,238-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,177,321		241,130	936,191-
TOTAL		123,441,210		122,219,781	1,221,429-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	123,441,210	122,219,781	1,221,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	123,441,210	122,219,781	1,221,429-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	123,441,210	122,219,781	1,221,429-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	123,441,210	122,219,781	1,221,429-
FUNDING			
CITY	122,263,889	121,978,651	285,238-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,177,321	241,130	936,191-
TOTAL FUNDING	123,441,210	122,219,781	1,221,429-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 4221 YMI-Centrally Managed for Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,112	4	215,863	62,249-
SUBTOTAL FOR F/T SALARIED			4	278,112	4	215,863	62,249-
03 UNSALARIED		031 UNSALARIED		35,510		35,750	240
SUBTOTAL FOR UNSALARIED				35,510		35,750	240
04 ADD GRS PAY		047 OVERTIME		3,456		3,456	
		091 PARAPROFESSIONAL PER SESSION		367,841		226,832	141,009-
SUBTOTAL FOR ADD GRS PAY				371,297		230,288	141,009-
SUBTOTAL FOR BUDGET CODE 4221			4	684,919	4	481,901	203,018-
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1		1	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
		091 PARAPROFESSIONAL PER SESSION		1		1	
SUBTOTAL FOR ADD GRS PAY				4		4	
SUBTOTAL FOR BUDGET CODE 4300				4		4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	24,640,583	3	25,699,292	1,058,709
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,745	3,490,262,999	30,745	3,596,429,971	106,166,972
SUBTOTAL FOR F/T SALARIED			30,748	3,514,903,582	30,748	3,622,129,263	107,225,681
02 OTH SALARIED		021 PART-TIME POSITIONS		197,832		199,660	1,828
SUBTOTAL FOR OTH SALARIED				197,832		199,660	1,828
03 UNSALARIED		031 UNSALARIED		193,228,670		196,181,492	2,952,822
		035 CUSTODIAL ALLOWANCES		55,417		55,417	
SUBTOTAL FOR UNSALARIED				193,284,087		196,236,909	2,952,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,676		348,676	
		046 TERMINAL LEAVE		16,910,000		16,910,000	
		047 OVERTIME		1,785,735		1,785,735	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		594,767		594,767	
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000	
		091 PARAPROFESSIONAL PER SESSION		57,483,237		52,805,010	4,678,227-
		SUBTOTAL FOR ADD GRS PAY		80,622,415		75,944,188	4,678,227-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262	
		SUBTOTAL FOR FRINGE BENES		262		262	
		SUBTOTAL FOR BUDGET CODE 4301	30,748	3,789,008,178	30,748	3,894,510,282	105,502,104
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,851,004	983	40,851,004	
		005 FULL TIME PEDAGOGICAL PRSONNEL	582	66,825,319	582	65,365,391	1,459,928-
		SUBTOTAL FOR F/T SALARIED	1,565	107,676,323	1,565	106,216,395	1,459,928-
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		12,695,460		12,796,011	100,551
		035 CUSTODIAL ALLOWANCES		2,183		2,183	
		SUBTOTAL FOR UNSALARIED		12,697,643		12,798,194	100,551
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		536,031		784,952	248,921
		SUBTOTAL FOR ADD GRS PAY		703,337		952,258	248,921
		SUBTOTAL FOR BUDGET CODE 4305	1,565	121,104,062	1,565	119,993,606	1,110,456-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,755		12,755	
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,265		6,205	2,940
		SUBTOTAL FOR F/T SALARIED		16,020		18,960	2,940
03 UNSALARIED		031 UNSALARIED		2,923,746		2,923,746	
		SUBTOTAL FOR UNSALARIED		2,923,746		2,923,746	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		049 BACKPAY - PRIOR YEARS		7,855		7,855		
		091 PARAPROFESSIONAL PER SESSION		1,432,964		2,377,207		944,243
		SUBTOTAL FOR ADD GRS PAY		1,441,619		2,385,862		944,243
		SUBTOTAL FOR BUDGET CODE 4320		4,381,385		5,328,568		947,183
BUDGET CODE: 4321 YMI-Instructional ELEM/MS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		241,729		245,778		4,049
		SUBTOTAL FOR ADD GRS PAY		241,729		245,778		4,049
		SUBTOTAL FOR BUDGET CODE 4321		241,729		245,778		4,049
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	720,544	7	804,772		84,228
		SUBTOTAL FOR F/T SALARIED	7	720,544	7	804,772		84,228
03 UNSALARIED		031 UNSALARIED		1,949,785		1,952,339		2,554
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645		
		SUBTOTAL FOR UNSALARIED		4,183,430		4,185,984		2,554
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000		
		091 PARAPROFESSIONAL PER SESSION		28,295,393		19,124,317		9,171,076-
		SUBTOTAL FOR ADD GRS PAY		28,320,393		19,149,317		9,171,076-
		SUBTOTAL FOR BUDGET CODE 4325	7	33,224,367	7	24,140,073		9,084,294-
BUDGET CODE: 4335 Office of Community Schools								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	639,739	5	644,559		4,820
		SUBTOTAL FOR F/T SALARIED	5	639,739	5	644,559		4,820
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		191,761		191,761		
		SUBTOTAL FOR ADD GRS PAY		191,761		191,761		
		SUBTOTAL FOR BUDGET CODE 4335	5	831,500	5	836,320		4,820
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1,105	27,947,955	1,105	27,988,659	40,704
	005	FULL TIME PEDAGOGICAL PRSONNEL	27,421	2,075,305,985	27,401	2,107,112,079	20- 31,806,094
SUBTOTAL FOR F/T SALARIED			28,526	2,103,253,940	28,506	2,135,100,738	20- 31,846,798
02 OTH SALARIED	021	PART-TIME POSITIONS		281,516		281,516	
SUBTOTAL FOR OTH SALARIED				281,516		281,516	
03 UNSALARIED	031	UNSALARIED		62,004,515		62,765,313	760,798
	035	CUSTODIAL ALLOWANCES		175,651		175,651	
SUBTOTAL FOR UNSALARIED				62,180,166		62,940,964	760,798
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,269,776		1,269,776	
	046	TERMINAL LEAVE		15,000		15,000	
	047	OVERTIME		3,554,002		3,554,002	
	049	BACKPAY - PRIOR YEARS		1,158,556		1,158,556	
	055	SALARY ADJUSTMENTS LABOR RSRVE		467,445,865			467,445,865-
	058	NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994	
	061	SUPPER MONEY		350,000		350,000	
	091	PARAPROFESSIONAL PER SESSION		87,848,408		88,254,006	405,598
SUBTOTAL FOR ADD GRS PAY				572,019,601		104,979,334	467,040,267-
SUBTOTAL FOR BUDGET CODE 4601			28,526	2,737,735,223	28,506	2,303,302,552	20- 434,432,671-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	425	2,214,915	425	2,154,046	60,869-
	005	FULL TIME PEDAGOGICAL PRSONNEL	50	27,898,792	50	22,103,950	5,794,842-
SUBTOTAL FOR F/T SALARIED			475	30,113,707	475	24,257,996	5,855,711-
02 OTH SALARIED	021	PART-TIME POSITIONS		117,378		117,378	
SUBTOTAL FOR OTH SALARIED				117,378		117,378	
03 UNSALARIED	031	UNSALARIED		3,965,261		3,987,231	21,970
	035	CUSTODIAL ALLOWANCES		3,482		3,482	
SUBTOTAL FOR UNSALARIED				3,968,743		3,990,713	21,970
04 ADD GRS PAY	047	OVERTIME		245,996		245,996	
	049	BACKPAY - PRIOR YEARS		100		100	
	058	NON-PENSIONABLE-PREPARATION PD		250,000		250,000	
	091	PARAPROFESSIONAL PER SESSION		39,376,450		35,634,787	3,741,663-
SUBTOTAL FOR ADD GRS PAY				39,872,546		36,130,883	3,741,663-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4605			475	74,072,374	475	64,496,970		9,575,404-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		4,980		9,464		4,484
SUBTOTAL FOR F/T SALARIED				4,980		9,464		4,484
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4606				9,580		14,064		4,484
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,914		32,914		
SUBTOTAL FOR F/T SALARIED				32,914		32,914		
03 UNSALARIED		031 UNSALARIED		208,190		208,190		
		035 CUSTODIAL ALLOWANCES		916,509		916,509		
SUBTOTAL FOR UNSALARIED				1,124,699		1,124,699		
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,115,958		2,120,838		1,004,880
SUBTOTAL FOR ADD GRS PAY				1,115,958		2,120,838		1,004,880
SUBTOTAL FOR BUDGET CODE 4620				2,273,571		3,278,451		1,004,880
BUDGET CODE: 4621 YMI-Instructional HS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	333,304	4	341,618		8,314
SUBTOTAL FOR F/T SALARIED			4	333,304	4	341,618		8,314
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		105,097		54,085		51,012-
SUBTOTAL FOR ADD GRS PAY				105,097		54,085		51,012-
SUBTOTAL FOR BUDGET CODE 4621			4	438,401	4	395,703		42,698-
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105		
SUBTOTAL FOR F/T SALARIED			1	114,105	1	114,105		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		1,476,395		1,476,933	538
		035 CUSTODIAL ALLOWANCES		5,032		5,032	
		SUBTOTAL FOR UNSALARIED		1,481,427		1,481,965	538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10	
		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000	
		091 PARAPROFESSIONAL PER SESSION		83,872		132,174	48,302
		SUBTOTAL FOR ADD GRS PAY		84,982		133,284	48,302
		SUBTOTAL FOR BUDGET CODE 4625	1	1,680,514	1	1,729,354	48,840
BUDGET CODE: 4648 GE Central Managed Sch Supp							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	13,843,027	106	13,037,420	3- 805,607-
		005 FULL TIME PEDAGOGICAL PRSONNEL	189	51,881,622	209	55,706,564	20 3,824,942
		SUBTOTAL FOR F/T SALARIED	298	65,724,649	315	68,743,984	17 3,019,335
02 OTH SALARIED		021 PART-TIME POSITIONS		325,673		328,999	3,326
		SUBTOTAL FOR OTH SALARIED		325,673		328,999	3,326
03 UNSALARIED		031 UNSALARIED		4,150,458		4,455,931	305,473
		035 CUSTODIAL ALLOWANCES		10,103		10,103	
		SUBTOTAL FOR UNSALARIED		4,160,561		4,466,034	305,473
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		350,000		350,000	
		047 OVERTIME		19,542		19,542	
		091 PARAPROFESSIONAL PER SESSION		11,479,696		1,928,982	9,550,714-
		SUBTOTAL FOR ADD GRS PAY		11,849,238		2,298,524	9,550,714-
		SUBTOTAL FOR BUDGET CODE 4648	298	82,060,121	315	75,837,541	17 6,222,580-
BUDGET CODE: 4660 LYFE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,148		30,148	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	10,029,633	206	10,312,862	283,229
		SUBTOTAL FOR F/T SALARIED	206	10,059,781	206	10,343,010	283,229
03 UNSALARIED		031 UNSALARIED		724,472		756,674	32,202
		035 CUSTODIAL ALLOWANCES		4,040		4,040	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				728,512		760,714	32,202
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100	
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006	
		091 PARAPROFESSIONAL PER SESSION		70,881		100,094	29,213
SUBTOTAL FOR ADD GRS PAY				111,987		141,200	29,213
SUBTOTAL FOR BUDGET CODE 4660			206	10,900,280	206	11,244,924	344,644
BUDGET CODE: 4662 PSAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,534	2	211,332	12,798
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	303,990	4	316,178	12,188
SUBTOTAL FOR F/T SALARIED			6	502,524	6	527,510	24,986
03 UNSALARIED		031 UNSALARIED		4,220		4,220	
SUBTOTAL FOR UNSALARIED				4,220		4,220	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100	
		047 OVERTIME		1		1	
		091 PARAPROFESSIONAL PER SESSION		3,863,152		4,504,686	641,534
SUBTOTAL FOR ADD GRS PAY				3,863,253		4,504,787	641,534
SUBTOTAL FOR BUDGET CODE 4662			6	4,369,997	6	5,036,517	666,520
BUDGET CODE: 4664 BIG APPLE GAMES							
03 UNSALARIED		031 UNSALARIED		421,816		421,816	
		035 CUSTODIAL ALLOWANCES		165,613		165,613	
SUBTOTAL FOR UNSALARIED				587,429		587,429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		10		10	
		091 PARAPROFESSIONAL PER SESSION		192,455		219,717	27,262
SUBTOTAL FOR ADD GRS PAY				192,580		219,842	27,262
SUBTOTAL FOR BUDGET CODE 4664				780,009		807,271	27,262
BUDGET CODE: 7902 City Council Member Items							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	160,901	1	160,901	
	005	FULL TIME PEDAGOGICAL PRSONNEL	16	2,081,634	16	2,170,912	89,278
SUBTOTAL FOR F/T SALARIED			17	2,242,535	17	2,331,813	89,278
03 UNSALARIED	031	UNSALARIED		600,374		610,210	9,836
SUBTOTAL FOR UNSALARIED				600,374		610,210	9,836
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		132,695		139,624	6,929
SUBTOTAL FOR ADD GRS PAY				132,695		139,624	6,929
SUBTOTAL FOR BUDGET CODE 7902			17	2,975,604	17	3,081,647	106,043
BUDGET CODE: 8489 GE Reimbursable Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	219	43,822,436	219	43,846,395	23,959
	005	FULL TIME PEDAGOGICAL PRSONNEL	3,178	264,079,301	3,178	271,293,541	7,214,240
SUBTOTAL FOR F/T SALARIED			3,397	307,901,737	3,397	315,139,936	7,238,199
03 UNSALARIED	031	UNSALARIED		11,502,480		11,691,140	188,660
SUBTOTAL FOR UNSALARIED				11,502,480		11,691,140	188,660
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		105,000		105,000	
	091	PARAPROFESSIONAL PER SESSION		206,413		392,281	185,868
SUBTOTAL FOR ADD GRS PAY				311,413		497,281	185,868
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066	
	065	SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377	
	066	UNEMPLOYMENT INSURANCE		1,651,335		1,651,335	
	067	SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815	
	081	ANNUITY CONTRIBUTIONS		1,330,384		1,330,384	
	085	AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364	
SUBTOTAL FOR FRINGE BENES				81,392,341		81,392,341	
SUBTOTAL FOR BUDGET CODE 8489			3,397	401,107,971	3,397	408,720,698	7,612,727
TOTAL FOR							
			65,259	7,267,879,789	65,256	6,923,482,224	3- 344,397,565-
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS							
			65,259	7,267,879,789	65,256	6,923,482,224	3- 344,397,565-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,259	7,267,879,789	65,256	6,923,482,224	344,397,565-
FINANCIAL PLAN SAVINGS		83,110,840-		62,843,838-	20,267,002
APPROPRIATION	65,259	7,184,768,949	65,256	6,860,638,386	324,130,563-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,892,185,761	4,093,389,221	201,203,460
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,159,178,388	2,752,702,265	406,476,123-
FEDERAL - C.D.			
FEDERAL - OTHER	133,404,800	14,546,900	118,857,900-
INTRA-CITY SALES			
TOTAL	7,184,768,949	6,860,638,386	324,130,563-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359- 92,359	1	92,359	92,359
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	112,795-112,795	1	112,795	112,795
10031	ADMINISTRATIVE EDUCATION ANALYST	81,361-163,671	23	107,772	2,478,759
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,543-141,972	20	93,934	1,878,689
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-183,693	29	120,031	3,480,887
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-141,972	77	91,195	7,022,042
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	98,853- 98,853	1	98,853	98,853
10026	ADMINISTRATIVE STAFF ANALYST	83,023-158,753	15	121,946	1,829,191
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,974- 72,974	1	72,974	72,974
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 99,236	3	95,922	287,767
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	43,746- 43,746	1	43,746	43,746
90648	CITY ELEVATOR OPERATOR	38,709- 39,037	3	38,913	116,739
10250	CLERICAL AIDE	37,776- 37,776	1	37,776	37,776
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 61,310	4	47,544	190,176
56056	COMMUNITY ASSISTANT	32,440- 42,167	132	38,645	5,101,186
56057	COMMUNITY ASSOCIATE	37,121- 63,748	1,750	48,458	84,802,337
56058	COMMUNITY COORDINATOR	53,961- 83,915	212	66,844	14,170,944
13620	COMPUTER AIDE-NON-SPVR	47,183- 65,947	3	54,732	164,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 61,614	2	60,266	120,532
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463-104,637	9	88,761	798,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 54,967	2	51,382	102,764
13615	COMPUTER SERVICE TECHNICIAN	47,199- 65,996	19	58,720	1,115,674
13632	COMPUTER SPECIALIST (SOFTWARE)	106,581-113,736	4	110,293	441,173
10050	COMPUTER SYSTEMS MANAGER	94,146-103,560	2	98,853	197,706
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 89,882	5	68,097	340,487
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,012	8	89,376	715,005
1262C	EDUCATION ANALYST (UNION)	70,370- 81,130	4	73,233	292,931
1263A	EDUCATION OFFICER (UNION)	70,370- 92,359	35	74,141	2,594,949
95005	EXECUTIVE AGENCY COUNSEL	141,915-141,915	1	141,915	141,915
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
92611	MACHINIST'S HELPER	85,545- 85,545	2	85,545	171,091
90622	MEDIA SERVICES TECHNICIAN	58,248- 58,248	1	58,248	58,248
51221	OCCUPATIONAL THERAPIST (DOE)	71,400- 76,900	6	75,911	455,467
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	61,910- 61,910	1	61,910	61,910
12158	PROCUREMENT ANALYST	79,343- 79,343	1	79,343	79,343
60621	PROGRAM PRODUCER	86,293- 86,293	1	86,293	86,293
60910	RESEARCH ASSISTANT	68,171- 68,171	1	68,171	68,171
06745	SCHOOL BUSINESS MANAGER	55,808-103,582	136	78,734	10,707,879
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	46,818- 46,818	1	46,818	46,818
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	40,993- 91,648	224	57,420	12,862,020
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56061	SCHOOL-NEIGHBORHOOD WORKER	42,563- 42,563	1	42,563	42,563
10252	SECRETARY	40,708- 46,566	2	43,637	87,274
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	55,258- 55,258	1	55,258	55,258
12200	STOCK WORKER	38,167- 48,565	3	44,194	132,583
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 91,696	9	80,070	720,626
TOTAL FOR OBJECT 001			2,760		154,610,849
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AEPFP	ADULT ED-30 H	29,352- 49,030	7	41,860	293,021
AETRR	ADULT EDUCAT TEACH - REG SUB	62,253- 62,253	1	62,253	62,253
AETRQ	ADULT EDUCATION TEACHER	57,845-157,692	74	106,437	7,876,308
AREPP	ANNUAL ED PARA	26,946- 50,203	1,210	38,162	46,176,162
SSAPQ	ASSISTANT PRINCIPAL	124,678-157,959	856	141,099	120,780,619
SUAPQ	ASSISTANT PRINCIPAL	72,385-142,136	2,284	125,777	287,275,261
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	139,756-139,756	2	139,756	279,512
SUYWQ	ASSISTANT SUPERINTENDENT	149,696-216,000	42	176,786	7,425,003
SUYDQ	COMMUNITY SUPERTINDENT	200,831-200,831	1	200,831	200,831
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	105,045-163,661	171	136,179	23,286,683
GCGCQ	GUIDANCE COUNSELOR	62,346-125,277	1,796	98,719	177,299,528
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	62,346-125,277	65	83,823	5,448,504
LBLAQ	LAB SPECIALIST/ASSISTANT	57,679- 96,132	69	89,086	6,146,946
SUPLQ	PRINCIPAL	102,988-209,197	1,604	166,371	266,859,110
SUPAQ	PRINCIPAL ASSIGNED	153,055-192,712	13	175,217	2,277,817
MIMIQ	SCHOOL MEDICAL INSPECTOR	87,829- 87,829	3	87,829	263,487
CLSPQ	SCHOOL PSYCHOLGIST	72,840-127,955	26	103,696	2,696,083
SYSYQ	SCHOOL SECRETARY	36,410- 80,290	2,683	62,857	168,646,020
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 49,497	209	43,472	9,085,694
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	647	88,811	57,460,496
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	99,852- 99,852	1	99,852	99,852
SUSUQ	SUPERVISOR	114,921-114,921	2	114,921	229,842
SSASQ	SUPERVISOR ASSIGNED	147,043-147,043	1	147,043	147,043
ASVAR	TEACH ASST VOCATION - REG SUB	52,061- 54,309	24	53,517	1,284,415
TRTRQ	TEACHER	52,634-141,862	46,203	92,676	4,281,932,065
ARTAP	TEACHER AIDE	26,946- 26,946	1	26,946	26,946
TRTAQ	TEACHER ASSIGNED A	70,290-121,862	47	104,804	4,925,784
TRTBQ	TEACHER ASSIGNED B	73,112- 73,112	1	73,112	73,112
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	5	22,500	112,500
TRWXQ	TEACHER ATTENDANCE	57,845-121,862	318	96,855	30,799,787
TRTSQ	TEACHER SPECIAL EDUCATION	52,634-127,183	2,768	82,639	228,744,674
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 69,762	183	58,831	10,766,141



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
TRTRR	TEACHER-REG SUB	52,634-121,862	372	62,011	23,067,976
TOTAL FOR OBJECT 005			61,689		5,772,049,475

POSITION SCHEDULE FOR U/A 401			64,449 5,926,660,324		
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			807 74,210,847		
TOTAL FOR U/A 401			65,256 6,000,871,171		

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVD1 CVCD CARES Instructional Materials								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,000,000				12,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000,000				12,000,000-
		SUBTOTAL FOR BUDGET CODE CVD1		12,000,000				12,000,000-
BUDGET CODE: 4221 YMI-Centrally Managed for Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		120,205		37,500		82,705-
		199 DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		130,205		47,500		82,705-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,500		15,500		
		SUBTOTAL FOR PROPTY&EQUIP		15,500		15,500		
40 OTHR SER&CHR 260001		40X CONTRACTUAL SERVICES-GENERAL		19,760				19,760-
		400 CONTRACTUAL SERVICES-GENERAL		153,176		101,056		52,120-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		304,541		229,541		75,000-
		SUBTOTAL FOR OTHR SER&CHR		480,477		333,597		146,880-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,850		1,850		
		615 PRINTING CONTRACTS		75,500		75,500		
		622 TEMPORARY SERVICES		56,650		6,650		50,000-
		671 TRAINING PRGM CITY EMPLOYEES		275,028		275,028		
		685 PROF SERV DIRECT EDUC SERV		712,962		712,962		
		686 PROF SERV OTHER		502,689		357,449		145,240-
		689 PROF SERV CURRIC & PROF DEVEL	1	1,593,701	1	1,411,916		181,785-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,218,380	1	2,841,355		377,025-
		SUBTOTAL FOR BUDGET CODE 4221	1	3,844,562	1	3,237,952		606,610-
BUDGET CODE: 4224 Teacher's Choice								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800,000				20,800,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,800,000				20,800,000-
		SUBTOTAL FOR BUDGET CODE 4224		20,800,000				20,800,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE							
30 PROPTY&EQUIP		337 BOOKS-OTHER		3,235		3,235	
		SUBTOTAL FOR PROPTY&EQUIP		3,235		3,235	
SUBTOTAL FOR BUDGET CODE 4300				3,235		3,235	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,420,814		49,444,501	10,976,313-
		199 DATA PROCESSING SUPPLIES		2,197,373		1,808,636	388,737-
		SUBTOTAL FOR SUPPLYS&MATL		62,618,187		51,253,137	11,365,050-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,474,486		9,474,486	
		337 BOOKS-OTHER		4,212,749		5,536,424	1,323,675
		338 LIBRARY BOOKS		1,767,772		885,454	882,318-
		SUBTOTAL FOR PROPTY&EQUIP		15,455,007		15,896,364	441,357
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000			4,000,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		6,647,938		10,647,938	4,000,000
		402 TELEPHONE & OTHER COMMUNICATNS		7,736,329		7,736,329	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,682,168		1,652,168	30,000-
		SUBTOTAL FOR OTHR SER&CHR		20,066,435		20,036,435	30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	2,817	3	2,817	
		602 TELECOMMUNICATIONS MAINT	9	153,092	9	153,092	
		612 OFFICE EQUIPMENT MAINTENANCE	13	158,404	13	158,404	
		613 DATA PROCESSING EQUIPMENT	36	5,000,000	36	5,000,000	
		615 PRINTING CONTRACTS	2	11,537	2	11,537	
		622 TEMPORARY SERVICES	10	794,060	10	794,060	
		633 TRANSPORTATION EXPENDITURES	13	334,989	13	334,989	
		669 TRANSPORTATION OF PUPILS	24	1,299,041	24	1,299,041	
		670 PMTS CONTRACT/CORPORAT SCHOOL		7,525		7,525	
		676 MAINT & OPER OF INFRASTRUCTURE	56	3,000	56	3,000	
		684 PROF SERV COMPUTER SERVICES	6	40,000	6	40,000	
		685 PROF SERV DIRECT EDUC SERV	104	4,184,766	104	1,944,766	2,240,000-
		686 PROF SERV OTHER	2	430,680	2	355,680	75,000-
		689 PROF SERV CURRIC & PROF DEVEL	6	2,948,021	6	2,998,021	50,000
		SUBTOTAL FOR CNTRCTL SVCS	284	15,367,932	284	13,102,932	2,265,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 4301			284	113,507,561	284	100,288,868	13,218,693-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,190,823		960,823	230,000-
		199 DATA PROCESSING SUPPLIES		105,042		75,042	30,000-
SUBTOTAL FOR SUPPLYS&MATL				1,295,865		1,035,865	260,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		303,164		303,164	
		337 BOOKS-OTHER		56,207		56,207	
		338 LIBRARY BOOKS		234,114		234,114	
SUBTOTAL FOR PROPTY&EQUIP				593,485		593,485	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
		402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,552		28,552	30,000-
SUBTOTAL FOR OTHR SER&CHR				1,111,477		1,081,477	30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
		602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
		615 PRINTING CONTRACTS	1	10,274	1	10,274	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		685 PROF SERV DIRECT EDUC SERV	5	667,316	5	637,316	30,000-
		686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
		689 PROF SERV CURRIC & PROF DEVEL	101	12,529,664	101	7,526,239	5,003,425-
SUBTOTAL FOR CNTRCTL SVCS			171	15,736,551	171	10,703,126	5,033,425-
SUBTOTAL FOR BUDGET CODE 4305			171	18,737,378	171	13,413,953	5,323,425-
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,819,070		9,819,070	
SUBTOTAL FOR SUPPLYS&MATL				9,819,070		9,819,070	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,443,298		4,443,298	
		337 BOOKS-OTHER		51,419,808		51,419,808	
		338 LIBRARY BOOKS		7,081,124		7,081,124	
SUBTOTAL FOR PROPTY&EQUIP				62,944,230		62,944,230	
SUBTOTAL FOR BUDGET CODE 4315				72,763,300		72,763,300	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199 DATA PROCESSING SUPPLIES		44,208		44,208	
		SUBTOTAL FOR SUPPLYS&MATL		589,288		589,288	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,067,163		11,067,163	
		337 BOOKS-OTHER		590,344		590,344	
		338 LIBRARY BOOKS		965,793		965,793	
		SUBTOTAL FOR PROPTY&EQUIP		12,623,300		12,623,300	
40 OTHR SER&CHR 260001		40X CONTRACTUAL SERVICES-GENERAL		133,701,997		136,901,997	3,200,000
		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
		SUBTOTAL FOR OTHR SER&CHR		144,935,351		148,135,351	3,200,000
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS	1	33,520	1	33,520	
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
		SUBTOTAL FOR CNTRCTL SVCS	31	4,835,746	31	4,835,746	
		SUBTOTAL FOR BUDGET CODE 4320	31	162,983,685	31	166,183,685	3,200,000
BUDGET CODE: 4321 YMI-Instructional ELEM/MS							
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		100,000		68,178	31,822-
		SUBTOTAL FOR CNTRCTL SVCS		100,000		68,178	31,822-
		SUBTOTAL FOR BUDGET CODE 4321		100,000		68,178	31,822-
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,652,406		6,652,406	
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		106,400		106,400		
		SUBTOTAL FOR SUPPLYS&MATL		6,766,681		6,766,681		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		102,000		102,000		
		SUBTOTAL FOR OTHR SER&CHR		102,000		102,000		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800		
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591		
		685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841		
		689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158		
		SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390		
		SUBTOTAL FOR BUDGET CODE 4325		7,997,071		7,997,071		
BUDGET CODE: 4335 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,229,266		5,229,266		
		SUBTOTAL FOR SUPPLYS&MATL		5,229,266		5,229,266		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		570,481		570,481		
		SUBTOTAL FOR OTHR SER&CHR		570,481		570,481		
60 CNTRCTL SVCS		686 PROF SERV OTHER	83	46,461,158	83	37,894,491		8,566,667-
		SUBTOTAL FOR CNTRCTL SVCS	83	46,461,158	83	37,894,491		8,566,667-
		SUBTOTAL FOR BUDGET CODE 4335	83	52,260,905	83	43,694,238		8,566,667-
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		43,437,132		36,937,132		6,500,000-
		199 DATA PROCESSING SUPPLIES		3,644,062		3,644,062		
		SUBTOTAL FOR SUPPLYS&MATL		47,081,194		40,581,194		6,500,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,164,951		4,164,951		
		337 BOOKS-OTHER		6,026,395		6,026,395		
		338 LIBRARY BOOKS		1,595,326		1,595,326		
		SUBTOTAL FOR PROPTY&EQUIP		11,786,672		11,786,672		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,070,791		5,070,791		
		402 TELEPHONE & OTHER COMMUNICATNS		5,856,255		5,856,255		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,243,800		1,243,800		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					12,170,846		12,170,846	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,360	1	2,360		
		612 OFFICE EQUIPMENT MAINTENANCE	6	108,248	6	108,248		
		613 DATA PROCESSING EQUIPMENT		1,800,000		1,800,000		
		615 PRINTING CONTRACTS	12	60,686	12	60,686		
		622 TEMPORARY SERVICES	5	839,084	5	839,084		
		633 TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		670 PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685 PROF SERV DIRECT EDUC SERV	52	4,895,897	52	4,895,897		
		686 PROF SERV OTHER	16	2,131,236	16	2,131,236		
		689 PROF SERV CURRIC & PROF DEVEL	52	1,127,021	52	1,127,021		
		695 EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
SUBTOTAL FOR CNTRCTL SVCS			162	11,153,712	162	11,153,712		
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
SUBTOTAL FOR FXD MIS CHGS				671,000		671,000		
SUBTOTAL FOR BUDGET CODE 4601			162	82,863,424	162	76,363,424		6,500,000-
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755,546		675,546		80,000-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199 DATA PROCESSING SUPPLIES		158,957		158,957		
SUBTOTAL FOR SUPPLYS&MATL				1,246,453		1,166,453		80,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,700		95,700		
SUBTOTAL FOR PROPTY&EQUIP				95,700		95,700		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		1,210,039		1,535,039		325,000
		686 PROF SERV OTHER		118,068		118,068		
		689 PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
SUBTOTAL FOR CNTRCTL SVCS				3,708,066		4,033,066		325,000
SUBTOTAL FOR BUDGET CODE 4605				5,050,219		5,295,219		245,000
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,000		3,000		
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		
		337 BOOKS-OTHER		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP		65,400		65,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		203		203		
		SUBTOTAL FOR OTHR SER&CHR		203		203		
		SUBTOTAL FOR BUDGET CODE 4606		68,603		68,603		
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		724,663		724,663		
		199 DATA PROCESSING SUPPLIES		4,121,623		4,121,623		
		SUBTOTAL FOR SUPPLYS&MATL		4,846,286		4,846,286		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,103,415		3,103,415		
		337 BOOKS-OTHER		15,339,490		15,339,490		
		338 LIBRARY BOOKS		2,885,751		2,885,751		
		SUBTOTAL FOR PROPTY&EQUIP		21,328,656		21,328,656		
		SUBTOTAL FOR BUDGET CODE 4615		26,174,942		26,174,942		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		830,895		830,895		
		199 DATA PROCESSING SUPPLIES		182,114		182,114		
		SUBTOTAL FOR SUPPLYS&MATL		1,013,009		1,013,009		
30 PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000		
		SUBTOTAL FOR PROPTY&EQUIP		100,000		100,000		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		531,835		531,835		
		686 PROF SERV OTHER		31,505		31,505		
		689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039		
		SUBTOTAL FOR CNTRCTL SVCS		619,379		619,379		
		SUBTOTAL FOR BUDGET CODE 4620		1,732,388		1,732,388		
BUDGET CODE: 4621 YMI-Instructional HS								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		93,599		93,599		
	199	DATA PROCESSING SUPPLIES		5,000		5,000		
SUBTOTAL FOR SUPPLYS&MATL				98,599		98,599		
30 PROPTY&EQUIP	337	BOOKS-OTHER		8,000		8,000		
	338	LIBRARY BOOKS		8,000		8,000		
SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000		5,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
SUBTOTAL FOR OTHR SER&CHR				15,000		15,000		
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,000		1,000		
	615	PRINTING CONTRACTS		5,000		5,000		
	685	PROF SERV DIRECT EDUC SERV		58,396		58,396		
	686	PROF SERV OTHER		63,599		63,599		
	689	PROF SERV CURRIC & PROF DEVEL		50,000		50,000		
SUBTOTAL FOR CNTRCTL SVCS				177,995		177,995		
SUBTOTAL FOR BUDGET CODE 4621				307,594		307,594		
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,220		100,220		
SUBTOTAL FOR SUPPLYS&MATL				100,220		100,220		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		25,000		
	337	BOOKS-OTHER		160,000		160,000		
SUBTOTAL FOR PROPTY&EQUIP				185,000		185,000		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,568		22,568		
	402	TELEPHONE & OTHER COMMUNICATNS		20,000		20,000		
SUBTOTAL FOR OTHR SER&CHR				42,568		42,568		
60 CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
	685	PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000		
	686	PROF SERV OTHER		800		800		
SUBTOTAL FOR CNTRCTL SVCS				4	11,300	4	11,300	
SUBTOTAL FOR BUDGET CODE 4625				4	339,088	4	339,088	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4648 GE Central Managed Sch Supp									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			18,287,057			13,664,436	4,622,621-
		199 DATA PROCESSING SUPPLIES			7,353,454			7,353,454	
		SUBTOTAL FOR SUPPLYS&MATL			25,640,511			21,017,890	4,622,621-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,813,274			1,758,274	55,000-
		337 BOOKS-OTHER			5,242,640			4,250,030	992,610-
		338 LIBRARY BOOKS			416,020			416,020	
		SUBTOTAL FOR PROPTY&EQUIP			7,471,934			6,424,324	1,047,610-
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL			4,540,780				4,540,780-
		069001 40X CONTRACTUAL SERVICES-GENERAL							
		126001 40X CONTRACTUAL SERVICES-GENERAL			206,275			13,016	193,259-
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL			6,000				6,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL			105				105-
		400 CONTRACTUAL SERVICES-GENERAL			26,532,158			28,525,658	1,993,500
		402 TELEPHONE & OTHER COMMUNICATNS			12,517,650			12,497,850	19,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,695,486			1,419,762	275,724-
		454 OVERNIGHT TRVL EXP-SPECIAL			4,000			4,000	
		485 TUITION EXPENSES - BOE ONLY			1,009,393			1,009,393	
		SUBTOTAL FOR OTHR SER&CHR			46,511,847			43,469,679	3,042,168-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			3,411,388			2,626,561	784,827-
		602 TELECOMMUNICATIONS MAINT			501,655			501,655	
		612 OFFICE EQUIPMENT MAINTENANCE			200,000				200,000-
		613 DATA PROCESSING EQUIPMENT			2,436,082			2,436,082	
		615 PRINTING CONTRACTS			820,866			708,866	112,000-
		622 TEMPORARY SERVICES			1,129,480			1,086,225	43,255-
		669 TRANSPORTATION OF PUPILS			56,750			20,000	36,750-
		676 MAINT & OPER OF INFRASTRUCTURE			5,744,000			360,000	5,384,000-
		684 PROF SERV COMPUTER SERVICES	2		12,600	2		12,600	
		685 PROF SERV DIRECT EDUC SERV			18,206,498			14,775,890	3,430,608-
		686 PROF SERV OTHER	25		47,838,624	25		44,217,224	3,621,400-
		689 PROF SERV CURRIC & PROF DEVEL	21		9,358,923	21		2,473,890	6,885,033-
		SUBTOTAL FOR CNTRCTL SVCS	48		89,716,866	48		69,218,993	20,497,873-
		SUBTOTAL FOR BUDGET CODE 4648	48		169,341,158	48		140,130,886	29,210,272-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4660 LYFE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500		
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000		
		337 BOOKS-OTHER		1,500		1,500		
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758		
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000		
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000		
		686 PROF SERV OTHER		89,150		89,150		
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150		
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908		
BUDGET CODE: 4662 PSAL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		17,881				17,881-
		100 SUPPLIES + MATERIALS - GENERAL		220,905		238,786		17,881
		SUBTOTAL FOR SUPPLYS&MATL		238,786		238,786		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010		
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		139,010		139,010		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		71,255		71,255		
		695 EDUCATION & REC FOR YOUTH PRGM	95	1,858,171	95	1,858,171		
		SUBTOTAL FOR CNTRCTL SVCS	95	1,929,426	95	1,929,426		
		SUBTOTAL FOR BUDGET CODE 4662	95	2,322,222	95	2,322,222		
BUDGET CODE: 4664 BIG APPLE GAMES								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,400		5,400		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						5,400		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	2	25,700	2	25,700		
SUBTOTAL FOR CNTRCTL SVCS					2	25,700		
SUBTOTAL FOR BUDGET CODE 4664					2	31,100		
BUDGET CODE: 7902 City Council Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,895,178		11,632,578		1,262,600-
SUBTOTAL FOR SUPPLYS&MATL						11,632,578		1,262,600-
SUBTOTAL FOR BUDGET CODE 7902						11,632,578		1,262,600-
BUDGET CODE: 8489 GE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327		
		199 DATA PROCESSING SUPPLIES		56,646		56,646		
SUBTOTAL FOR SUPPLYS&MATL						2,467,973		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		20,973,837		20,973,837		
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392		
SUBTOTAL FOR CNTRCTL SVCS						26,696,229		
SUBTOTAL FOR BUDGET CODE 8489						29,164,202		
TOTAL FOR					882	796,135,723		94,075,089-
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT					882	796,135,723		94,075,089-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142,492,798	796,135,723	136,915,013	702,060,634	94,075,089-
FINANCIAL PLAN SAVINGS		81,299,501-		70,150,047-	11,149,454
APPROPRIATION		714,836,222		631,910,587	82,925,635-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		289,713,596		228,032,293	61,681,303-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		413,122,626		403,878,294	9,244,332-
FEDERAL - C.D.		12,000,000			12,000,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		714,836,222		631,910,587	82,925,635-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886			
		SUBTOTAL FOR F/T SALARIED	887		887			
		SUBTOTAL FOR BUDGET CODE 4800	887		887			
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892		
		005 FULL TIME PEDAGOGICAL PRSONNEL	17,852	1,215,549,652	19,046	1,357,280,278	1,194	141,730,626
		SUBTOTAL FOR F/T SALARIED	17,856	1,215,614,544	19,050	1,357,345,170	1,194	141,730,626
03 UNSALARIED		031 UNSALARIED		14,043,463		14,140,270		96,807
		SUBTOTAL FOR UNSALARIED		14,043,463		14,140,270		96,807
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		120,143,877				120,143,877-
		058 NON-PENSIONABLE-PREPARATION PD		22,140		22,140		
		091 PARAPROFESSIONAL PER SESSION		8,697,072		32,671,149		23,974,077
		SUBTOTAL FOR ADD GRS PAY		128,863,089		32,693,289		96,169,800-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838		
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340		
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747		
		SUBTOTAL FOR BUDGET CODE 4801	17,856	1,361,785,843	19,050	1,407,443,476	1,194	45,657,633
BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		132,899		252,570		119,671
		SUBTOTAL FOR F/T SALARIED		132,899		252,570		119,671
		SUBTOTAL FOR BUDGET CODE 4805		132,899		252,570		119,671
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	416,478	4	424,749		8,271
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,716	436,614,623	7,716	451,673,328		15,058,705

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			7,720	437,031,101	7,720	452,098,077	15,066,976
03 UNSALARIED	031	UNSALARIED		2,290,054		3,004,312	714,258
SUBTOTAL FOR UNSALARIED				2,290,054		3,004,312	714,258
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		7,860		7,860	
	091	PARAPROFESSIONAL PER SESSION		362,155		482,929	120,774
SUBTOTAL FOR ADD GRS PAY				370,015		490,789	120,774
SUBTOTAL FOR BUDGET CODE 4811			7,720	439,691,170	7,720	455,593,178	15,902,008
BUDGET CODE: 4848 SE Centrally Managed School Support							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		48,737		92,622	43,885
SUBTOTAL FOR F/T SALARIED				48,737		92,622	43,885
SUBTOTAL FOR BUDGET CODE 4848				48,737		92,622	43,885
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	1,514	158,667,920	1,514	164,414,047	5,746,127
SUBTOTAL FOR F/T SALARIED			1,514	158,667,920	1,514	164,414,047	5,746,127
03 UNSALARIED	031	UNSALARIED		1,361,781		1,400,540	38,759
SUBTOTAL FOR UNSALARIED				1,361,781		1,400,540	38,759
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		168,290		168,290	
	091	PARAPROFESSIONAL PER SESSION		476,007		485,394	9,387
SUBTOTAL FOR ADD GRS PAY				644,297		653,684	9,387
SUBTOTAL FOR BUDGET CODE 4901			1,514	160,673,998	1,514	166,468,271	5,794,273
BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		2,374		4,512	2,138
SUBTOTAL FOR F/T SALARIED				2,374		4,512	2,138
SUBTOTAL FOR BUDGET CODE 4905				2,374		4,512	2,138
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	1,378	120,410,846	1,378	123,861,337	3,450,491
SUBTOTAL FOR F/T SALARIED			1,378	120,410,846	1,378	123,861,337	3,450,491
03 UNSALARIED	031	UNSALARIED		10,368,923		10,487,268	118,345
SUBTOTAL FOR UNSALARIED				10,368,923		10,487,268	118,345
04 ADD GRS PAY	058	NON-PENSIONABLE-PREPARATION PD		1,200		1,200	
	091	PARAPROFESSIONAL PER SESSION		18,668		35,477	16,809
SUBTOTAL FOR ADD GRS PAY				19,868		36,677	16,809
SUBTOTAL FOR BUDGET CODE 4911			1,378	130,799,637	1,378	134,385,282	3,585,645
BUDGET CODE: 8389 SE Instr & School Leadership Re Support							
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		358,891		682,059	323,168
SUBTOTAL FOR F/T SALARIED				358,891		682,059	323,168
03 UNSALARIED	031	UNSALARIED		1,517		2,884	1,367
SUBTOTAL FOR UNSALARIED				1,517		2,884	1,367
SUBTOTAL FOR BUDGET CODE 8389				360,408		684,943	324,535
TOTAL FOR			29,355	2,093,495,066	30,549	2,164,924,854	71,429,788
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			29,355	2,093,495,066	30,549	2,164,924,854	71,429,788



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,355	2,093,495,066	30,549	2,164,924,854	71,429,788
FINANCIAL PLAN SAVINGS					
APPROPRIATION	29,355	2,093,495,066	30,549	2,164,924,854	71,429,788

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	915,929,142	855,808,287	60,120,855-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,160,565,924	1,292,116,567	131,550,643
FEDERAL - C.D.			
FEDERAL - OTHER	17,000,000	17,000,000	
INTRA-CITY SALES			
TOTAL	2,093,495,066	2,164,924,854	71,429,788

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
51221 OCCUPATIONAL THERAPIST (DOE)		76,031- 76,900	5	76,466	382,329
10252 SECRETARY		63,206- 63,206	1	63,206	63,206
	TOTAL FOR OBJECT 001		6		445,535
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP ANNUAL ED PARA		26,946- 48,878	11,393	37,859	431,322,674
SSAPQ ASSISTANT PRINCIPAL		129,969-157,959	69	139,245	9,607,886
SUAPQ ASSISTANT PRINCIPAL		116,676-139,756	40	121,644	4,865,762
GCGCQ GUIDANCE COUNSELOR		62,346-125,277	862	102,085	87,997,133
GCGCR GUIDANCE COUNSELOR-REG SUB		62,346- 62,346	3	62,346	187,038
CLSPQ SCHOOL PSYCHOLOGIST		62,346-125,987	25	95,512	2,387,790
CLSWQ SCHOOL SOCIAL WORKER		62,346-125,987	210	98,050	20,590,419
TRTRQ TEACHER		57,845-134,362	1,108	87,471	96,917,596
ARTAP TEACHER AIDE		26,946- 26,946	1	26,946	26,946
TRTAQ TEACHER ASSIGNED A		88,904-121,559	12	100,068	1,200,818
ASATR TEACHER ASSISTANT - REG SUB		22,500- 22,500	4	22,500	90,000
TRWXQ TEACHER ATTENDANCE		121,862-121,862	1	121,862	121,862
TRRRQ TEACHER RESOURCE ROOM		121,862-121,862	1	121,862	121,862
TRTSQ TEACHER SPECIAL EDUCATION		52,634-134,362	15,153	85,352	1,293,335,637
TRTSR TEACHER SPECIAL EDUCATION-REG SUB		52,634- 74,703	424	59,373	25,174,320
TRTRR TEACHER-REG SUB		57,845- 58,995	9	57,973	521,755
SCAPQ 12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL		129,969-129,969	2	129,969	259,938
	TOTAL FOR OBJECT 005		29,317		1,974,729,436
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POSITION SCHEDULE FOR U/A 403			29,323 1,975,174,971		
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,226 82,582,427		
TOTAL FOR U/A 403			30,549 2,057,757,398		
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,446,662		2,446,662		
		199 DATA PROCESSING SUPPLIES		80,000		80,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,526,662		2,526,662		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		403,140		131,147		271,993-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		132,591		132,591		
		337 BOOKS-OTHER		93,231		93,231		
		338 LIBRARY BOOKS		50,275		50,275		
		SUBTOTAL FOR PROPTY&EQUIP		679,237		407,244		271,993-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,684		101,684		
		402 TELEPHONE & OTHER COMMUNICATNS		107,831		107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL		51,983		51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,879		19,879		
		453 OVERNIGHT TRVL EXP-GENERAL		2,250		2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL		7,100		7,100		
		SUBTOTAL FOR OTHR SER&CHR		290,727		290,727		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	1,845	2	1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1	57,104	1	57,104		
		615 PRINTING CONTRACTS	1	6,000	1	6,000		
		669 TRANSPORTATION OF PUPILS	3	20,000	3	20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8	97,832	8	97,832		
		686 PROF SERV OTHER	1	2,000	1	2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10	111,932	10	111,932		
		SUBTOTAL FOR CNTRCTL SVCS	26	296,713	26	296,713		
		SUBTOTAL FOR BUDGET CODE 4801	26	3,793,339	26	3,521,346		271,993-
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,923		18,923		
		SUBTOTAL FOR PROPTY&EQUIP		18,923		18,923		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,161		3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		250		250		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,338		1,338		
		SUBTOTAL FOR OTHR SER&CHR		4,749		4,749		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971		
		622 TEMPORARY SERVICES	1	2,635	1	2,635		
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521		
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127		
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799		
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331		
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,822		151,822		
		337 BOOKS-OTHER		202,984		202,984		
		338 LIBRARY BOOKS		530		530		
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830		
		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600		
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600		
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098		
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803		
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	2	49,832	2	49,832		
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832		
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635		
TOTAL FOR			41	5,711,871	41	5,439,878		271,993-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP			41	5,711,871	41	5,439,878		271,993-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,711,871		5,439,878	271,993-
FINANCIAL PLAN SAVINGS		61,546-		82,800-	21,254-
APPROPRIATION		5,650,325		5,357,078	293,247-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,983,072		1,763,359	219,713-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER		73,534			73,534-
INTRA-CITY SALES					
TOTAL		5,650,325		5,357,078	293,247-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS								
60 CNTRCTL SVCS		672 CHARTER SCHOOLS	234	2,037,280,436	234	2,022,022,127		15,258,309-
		SUBTOTAL FOR CNTRCTL SVCS	234	2,037,280,436	234	2,022,022,127		15,258,309-
		SUBTOTAL FOR BUDGET CODE 2301	234	2,037,280,436	234	2,022,022,127		15,258,309-
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS								
60 CNTRCTL SVCS		672 CHARTER SCHOOLS		269,007,932		290,400,967		21,393,035
		SUBTOTAL FOR CNTRCTL SVCS		269,007,932		290,400,967		21,393,035
		SUBTOTAL FOR BUDGET CODE 2302		269,007,932		290,400,967		21,393,035
BUDGET CODE: 2303 Charter School Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		5,631,418		5,631,418		
		SUBTOTAL FOR OTHR SER&CHR		5,631,418		5,631,418		
60 CNTRCTL SVCS		672 CHARTER SCHOOLS		108,613,675		63,116,371		45,497,304-
		SUBTOTAL FOR CNTRCTL SVCS		108,613,675		63,116,371		45,497,304-
		SUBTOTAL FOR BUDGET CODE 2303		114,245,093		68,747,789		45,497,304-
BUDGET CODE: 2304 NYSTL-Charter Schools								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,959,643		1,959,643		
		SUBTOTAL FOR SUPPLYS&MATL		1,959,643		1,959,643		
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,620,108		7,620,108		
		338 LIBRARY BOOKS		817,608		817,608		
		SUBTOTAL FOR PROPTY&EQUIP		8,437,716		8,437,716		
		SUBTOTAL FOR BUDGET CODE 2304		10,397,359		10,397,359		
TOTAL FOR			234	2,430,930,820	234	2,391,568,242		39,362,578-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CHARTER SCHOOLS			234	2,430,930,820	234	2,391,568,242		39,362,578-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,430,930,820		2,391,568,242	39,362,578-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,430,930,820		2,391,568,242	39,362,578-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,082,544,526		1,042,551,095	39,993,431-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,341,886,294		1,342,517,147	630,853
FEDERAL - C.D.					
FEDERAL - OTHER		6,500,000		6,500,000	
INTRA-CITY SALES					
TOTAL		2,430,930,820		2,391,568,242	39,362,578-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		349,448		418,791		69,343
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,160	295,546,845	5,160	302,931,411		7,384,566
SUBTOTAL FOR F/T SALARIED			5,160	295,896,293	5,160	303,350,202		7,453,909
02 OTH SALARIED		021 PART-TIME POSITIONS		1,598		1,768		170
SUBTOTAL FOR OTH SALARIED				1,598		1,768		170
03 UNSALARIED		031 UNSALARIED		733,602		1,055,787		322,185
SUBTOTAL FOR UNSALARIED				733,602		1,055,787		322,185
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		24,838,000				24,838,000-
		091 PARAPROFESSIONAL PER SESSION		336,574		412,835		76,261
SUBTOTAL FOR ADD GRS PAY				25,174,574		412,835		24,761,739-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		59,326,798		59,326,798		
		065 SOCIAL SECURITY CONTRIBUTIONS		20,740,836		20,740,836		
		066 UNEMPLOYMENT INSURANCE		108,912		108,912		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,034,547		5,034,547		
		081 ANNUITY CONTRIBUTIONS		48,960		48,960		
		085 AWARDS/EXPENSES-WORKMENS COMP		97,678		97,678		
SUBTOTAL FOR FRINGE BENES				85,357,731		85,357,731		
SUBTOTAL FOR BUDGET CODE 8707			5,160	407,163,798	5,160	390,178,323		16,985,475-
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	806	61,773,140	1,148	88,663,938	342	26,890,798
SUBTOTAL FOR F/T SALARIED			806	61,773,140	1,148	88,663,938	342	26,890,798
03 UNSALARIED		031 UNSALARIED		99,637		189,357		89,720
SUBTOTAL FOR UNSALARIED				99,637		189,357		89,720
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,253		30,888		14,635
SUBTOTAL FOR ADD GRS PAY				16,253		30,888		14,635
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		18,338,536		26,222,004		7,883,468
		065 SOCIAL SECURITY CONTRIBUTIONS		4,670,663		6,678,299		2,007,636
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,481,737		2,108,937		627,200

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR FRINGE BENES							
SUBTOTAL FOR BUDGET CODE 8765				806	86,379,966	1,148	123,893,423
BUDGET CODE: 8807 UPK DOE CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	7,250,295	2	7,428,666	178,371
		005 FULL TIME PEDAGOGICAL PRSONNEL		785,327		1,502,323	716,996
SUBTOTAL FOR F/T SALARIED				2	8,035,622	2	8,930,989
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		744,739		759,804	15,065
SUBTOTAL FOR ADD GRS PAY					744,739		759,804
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,841,288		3,834,482	6,806-
		065 SOCIAL SECURITY CONTRIBUTIONS		628,408		626,231	2,177-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		106,387		105,594	793-
SUBTOTAL FOR FRINGE BENES					4,576,083		4,566,307
SUBTOTAL FOR BUDGET CODE 8807				2	13,356,444	2	14,257,100
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,794,111	61	3,494,822	700,711
		005 FULL TIME PEDAGOGICAL PRSONNEL		6,451		17,397	10,946
SUBTOTAL FOR F/T SALARIED				48	2,800,562	61	3,512,219
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		842,609		1,046,576	203,967
		065 SOCIAL SECURITY CONTRIBUTIONS		212,000		264,770	52,770
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		66,461		82,818	16,357
SUBTOTAL FOR FRINGE BENES					1,121,070		1,394,164
SUBTOTAL FOR BUDGET CODE 8827				48	3,921,632	61	4,906,383
BUDGET CODE: 8907 UPK DOE FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,019,810	156	21,021,410	1,600
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,761	21	2,471,564	6,803
SUBTOTAL FOR F/T SALARIED				177	23,484,571	177	23,492,974
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		60,628		79,283	18,655
SUBTOTAL FOR ADD GRS PAY					60,628		79,283

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,131		5,047,131	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,800,432		1,801,695	1,263
		066 UNEMPLOYMENT INSURANCE		269		351	82
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		385,047		385,047	
		SUBTOTAL FOR FRINGE BENES		7,232,879		7,234,224	1,345
		SUBTOTAL FOR BUDGET CODE 8907	177	30,778,078	177	30,806,481	28,403
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,327		17,722	8,395
		005 FULL TIME PEDAGOGICAL PRSONNEL	33	2,802,640	41	3,557,807	755,167
		SUBTOTAL FOR F/T SALARIED	33	2,811,967	41	3,575,529	763,562
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,240		21,362	10,122
		SUBTOTAL FOR ADD GRS PAY		11,240		21,362	10,122
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		836,152		1,041,279	205,127
		065 SOCIAL SECURITY CONTRIBUTIONS		207,569		259,350	51,781
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		58,486		72,145	13,659
		SUBTOTAL FOR FRINGE BENES		1,102,207		1,372,774	270,567
		SUBTOTAL FOR BUDGET CODE 8918	33	3,925,414	41	4,969,665	1,044,251
TOTAL FOR			6,226	545,525,332	6,589	569,011,375	23,486,043
TOTAL FOR UNIVERSAL PRE-K - PS			6,226	545,525,332	6,589	569,011,375	23,486,043



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,226	545,525,332	6,589	569,011,375	23,486,043
FINANCIAL PLAN SAVINGS				21,900,000-	21,900,000-
APPROPRIATION	6,226	545,525,332	6,589	547,111,375	1,586,043

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		223,674,826		224,055,166	380,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		320,766,563		323,056,209	2,289,646
FEDERAL - C.D.					
FEDERAL - OTHER		1,083,943			1,083,943-
INTRA-CITY SALES					
TOTAL		545,525,332		547,111,375	1,586,043

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359- 97,392	17	92,872	1,578,831
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	81,361-110,419	3	95,903	287,708
10031	ADMINISTRATIVE EDUCATION ANALYST	87,657-105,517	2	96,587	193,174
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,235- 97,330	7	90,075	630,528
10062	ADMINISTRATIVE EDUCATION OFFICER	112,500-153,268	6	127,584	765,501
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-111,097	39	85,218	3,323,486
10026	ADMINISTRATIVE STAFF ANALYST	96,712-117,000	2	106,856	213,712
B0087	AGENCY ATTORNEY (DOE)	78,280- 78,280	1	78,280	78,280
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,267- 70,267	1	70,267	70,267
56057	COMMUNITY ASSOCIATE	43,968- 50,190	7	45,614	319,300
56058	COMMUNITY COORDINATOR	53,961- 83,766	67	68,768	4,607,427
13632	COMPUTER SPECIALIST (SOFTWARE)	119,753-119,753	1	119,753	119,753
10050	COMPUTER SYSTEMS MANAGER	184,447-184,447	1	184,447	184,447
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	3	37,413	112,239
1262C	EDUCATION ANALYST (UNION)	73,185- 73,185	1	73,185	73,185
1263A	EDUCATION OFFICER (UNION)	70,370- 92,359	8	80,111	640,891
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	47	73,389	3,449,296
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	35	74,601	2,611,023
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,301- 62,834	3	59,545	178,635
12158	PROCUREMENT ANALYST	56,912- 73,126	5	65,204	326,020
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	108,836-108,836	1	108,836	108,836
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	94,146- 94,146	1	94,146	94,146
TOTAL FOR OBJECT 001			258		19,966,685
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	26,946- 50,203	2,549	37,512	95,617,042
SSAPQ	ASSISTANT PRINCIPAL	134,021-147,043	8	139,813	1,118,505
SUAPQ	ASSISTANT PRINCIPAL	116,676-139,756	13	122,386	1,591,015
SUDIQ	DIRECTOR	128,275-157,103	18	142,532	2,565,578
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-161,351	3	134,723	404,170
GCGCQ	GUIDANCE COUNSELOR	103,609-103,609	1	103,609	103,609
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	20	58,480	1,169,591
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 43,778	3	42,578	127,735
CLSWQ	SCHOOL SOCIAL WORKER	62,346-125,987	142	100,269	14,238,267
TRTRQ	TEACHER	57,845-122,183	2,661	94,369	251,116,994
TRTAQ	TEACHER ASSIGNED A	57,845-121,862	158	95,781	15,133,407
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-121,862	301	81,638	24,573,130
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	57,845- 57,845	1	57,845	57,845
TRTRR	TEACHER-REG SUB	57,845- 57,845	4	57,845	231,380



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

TOTAL FOR OBJECT 005	5,882	408,048,268

POSITION SCHEDULE FOR U/A 407	6,140	428,014,953
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	449	31,299,465
TOTAL FOR U/A 407	6,589	459,314,418

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,221,074		2,221,074		
		199 DATA PROCESSING SUPPLIES		40,271		40,271		
		SUBTOTAL FOR SUPPLYS&MATL		2,261,345		2,261,345		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		45,000		
		337 BOOKS-OTHER		292,860		292,860		
		338 LIBRARY BOOKS		20,655		20,655		
		SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,763,186		16,763,186		
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,174		21,174		
		SUBTOTAL FOR OTHR SER&CHR		16,784,360		16,784,360		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	1,000	1	1,000		
		622 TEMPORARY SERVICES	1	2,000	1	2,000		
		669 TRANSPORTATION OF PUPILS	1	36,086	1	36,086		
		670 PMTS CONTRACT/CORPORAT SCHOOL	1,200	326,212,378	1,200	368,838,573		42,626,195
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685 PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847		
		689 PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161		
		SUBTOTAL FOR CNTRCTL SVCS	1,208	326,585,972	1,208	369,212,167		42,626,195
		SUBTOTAL FOR BUDGET CODE 8707	1,208	345,990,192	1,208	388,616,387		42,626,195
BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000,000		5,000,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000,000		5,000,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		861,800		907,800		46,000
		SUBTOTAL FOR PROPTY&EQUIP		861,800		907,800		46,000
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		63,803,528		89,652,651		25,849,123
		SUBTOTAL FOR CNTRCTL SVCS		63,803,528		89,652,651		25,849,123
		SUBTOTAL FOR BUDGET CODE 8765		69,665,328		95,560,451		25,895,123



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
BUDGET CODE: 8807 UPK DOE CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		880,457		860,457		20,000-
SUBTOTAL FOR SUPPLYS&MATL				880,457		860,457		20,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,071				10,071-
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		32,404				32,404-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,110,440		1,152,915		42,475
	402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,352,876		1,352,876		
SUBTOTAL FOR OTHR SER&CHR				2,844,008		2,844,008		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	545,153	1	545,153		
		602 TELECOMMUNICATIONS MAINT		21,095		21,095		
		613 DATA PROCESSING EQUIPMENT		50,419		50,419		
		615 PRINTING CONTRACTS		1,510,528		1,510,528		
		622 TEMPORARY SERVICES		961,458		961,458		
		670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672		
		684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975		
		686 PROF SERV OTHER		6,255,438		6,255,438		
		689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198		
SUBTOTAL FOR CNTRCTL SVCS				1	26,258,936	1	26,258,936	
SUBTOTAL FOR BUDGET CODE 8807				1	29,983,401	1	29,963,401	20,000-
BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,709,882		3,826,101		883,781-
SUBTOTAL FOR SUPPLYS&MATL				4,709,882		3,826,101		883,781-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		91,620				91,620-
SUBTOTAL FOR OTHR SER&CHR				91,620				91,620-
SUBTOTAL FOR BUDGET CODE 8827				4,801,502		3,826,101		975,401-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
BUDGET CODE: 8907 UPK DOE FIELD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793	
		SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,572		875,572	
		SUBTOTAL FOR PROPTY&EQUIP		875,572		875,572	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,106,921		1,106,921	
		451 NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330	
		SUBTOTAL FOR OTHR SER&CHR		1,729,251		1,729,251	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,045		1,045	
		615 PRINTING CONTRACTS		33,375		33,375	
		686 PROF SERV OTHER		36,343		36,343	
		689 PROF SERV CURRIC & PROF DEVEL		654,250		654,250	
		SUBTOTAL FOR CNTRCTL SVCS		725,013		725,013	
		SUBTOTAL FOR BUDGET CODE 8907		5,269,629		5,269,629	
BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,744,670		5,279,335	1,465,335-
		SUBTOTAL FOR PROPTY&EQUIP		6,744,670		5,279,335	1,465,335-
		SUBTOTAL FOR BUDGET CODE 8918		6,744,670		5,279,335	1,465,335-
TOTAL FOR			1,209	462,454,722	1,209	528,515,304	66,060,582
TOTAL FOR UNIVERSAL PRE-K - OTPS			1,209	462,454,722	1,209	528,515,304	66,060,582



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,095	462,454,722		528,515,304	66,060,582
FINANCIAL PLAN SAVINGS		1,221,085-		23,896,380-	22,675,295-
APPROPRIATION		461,233,637		504,618,924	43,385,287

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		193,423,503		251,362,954	57,939,451
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		255,545,616		253,255,970	2,289,646-
FEDERAL - C.D.					
FEDERAL - OTHER		12,264,518			12,264,518-
INTRA-CITY SALES					
TOTAL		461,233,637		504,618,924	43,385,287



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:								
BUDGET CODE: 6101 ULIT FIELD								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	9	2,148,341	9	2,221,353		73,012
SUBTOTAL FOR F/T SALARIED			9	2,148,341	9	2,221,353		73,012
03 UNSALARIED		031 UNSALARIED		42,996		81,712		38,716
SUBTOTAL FOR UNSALARIED				42,996		81,712		38,716
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		2,104,760		2,104,760		
SUBTOTAL FOR ADD GRS PAY				2,104,760		2,104,760		
SUBTOTAL FOR BUDGET CODE 6101			9	4,296,097	9	4,407,825		111,728
BUDGET CODE: 6102 ULIT CENTRAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,144,858	8	1,154,789		9,931
		005 FULL TIME PEDAGOGICAL PRSONNEL		275		6,616		6,341
SUBTOTAL FOR F/T SALARIED			8	1,145,133	8	1,161,405		16,272
SUBTOTAL FOR BUDGET CODE 6102			8	1,145,133	8	1,161,405		16,272
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	498	52,912,624	498	52,119,105		793,519-
SUBTOTAL FOR F/T SALARIED			498	52,912,624	498	52,119,105		793,519-
03 UNSALARIED		031 UNSALARIED		50,409		95,800		45,391
SUBTOTAL FOR UNSALARIED				50,409		95,800		45,391
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		3,643,801				3,643,801-
		091 PARAPROFESSIONAL PER SESSION		2,308,019		2,340,247		32,228
SUBTOTAL FOR ADD GRS PAY				5,951,820		2,340,247		3,611,573-
SUBTOTAL FOR BUDGET CODE 6148			498	58,914,853	498	54,555,152		4,359,701-
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,913,572	74	4,995,523		81,951
		005 FULL TIME PEDAGOGICAL PRSONNEL	138	12,619,163	138	12,754,376		135,213
SUBTOTAL FOR F/T SALARIED			212	17,532,735	212	17,749,899		217,164

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION	19			449	430
		SUBTOTAL FOR ADD GRS PAY	19			449	430
		SUBTOTAL FOR BUDGET CODE 6201	212	17,532,754	212	17,750,348	217,594
BUDGET CODE: 6202 EarlyLearn Central							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,605,214	81	6,638,459	33,245
		005 FULL TIME PEDAGOGICAL PRSONNEL		485		11,671	11,186
		SUBTOTAL FOR F/T SALARIED	81	6,605,699	81	6,650,130	44,431
		SUBTOTAL FOR BUDGET CODE 6202	81	6,605,699	81	6,650,130	44,431
BUDGET CODE: 6207 Pre-K Medicaid Speech							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	29	3,542,012	29	3,629,116	87,104
		SUBTOTAL FOR F/T SALARIED	29	3,542,012	29	3,629,116	87,104
		SUBTOTAL FOR BUDGET CODE 6207	29	3,542,012	29	3,629,116	87,104
BUDGET CODE: 8406 Head Start							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	319,104		3-	319,104-
		SUBTOTAL FOR F/T SALARIED	3	319,104		3-	319,104-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		70,254			70,254-
		065 SOCIAL SECURITY CONTRIBUTIONS		22,475			22,475-
		066 UNEMPLOYMENT INSURANCE		1,473			1,473-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,189			8,189-
		085 AWARDS/EXPENSES-WORKMENS COMP		2,739			2,739-
		SUBTOTAL FOR FRINGE BENES		105,130			105,130-
		SUBTOTAL FOR BUDGET CODE 8406	3	424,234		3-	424,234-
BUDGET CODE: 8408 Early Head Start							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,728			17,728-
		SUBTOTAL FOR F/T SALARIED		17,728			17,728-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,903			3,903-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		1,249			1,249-
		066 UNEMPLOYMENT INSURANCE		82			82-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		455			455-
		085 AWARDS/EXPENSES-WORKMENS COMP		152			152-
		SUBTOTAL FOR FRINGE BENES		5,841			5,841-
		SUBTOTAL FOR BUDGET CODE 8408		23,569			23,569-
TOTAL FOR			840	92,484,351	837	88,153,976	3- 4,330,375-
TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			840	92,484,351	837	88,153,976	3- 4,330,375-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	840	92,484,351	837	88,153,976	4,330,375-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	840	92,484,351	837	88,153,976	4,330,375-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,484,351	88,153,976	4,330,375-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,484,351	88,153,976	4,330,375-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,591- 88,847	2	82,219	164,438
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,159-115,159	1	115,159	115,159
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	122,486-126,396	2	124,441	248,882
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,225-100,060	14	89,747	1,256,457
10031	ADMINISTRATIVE EDUCATION ANALYST	81,361-138,649	4	118,166	472,663
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	77,398-121,680	3	97,391	292,174
10062	ADMINISTRATIVE EDUCATION OFFICER	110,419-150,263	10	129,010	1,290,099
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-114,562	25	90,948	2,273,703
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	110,097-110,097	1	110,097	110,097
82976	ADMINISTRATIVE PROCUREMENT ANALYST	70,066-120,510	2	95,288	190,576
83008	ADMINISTRATIVE PROJECT MANAGER	101,942-101,942	1	101,942	101,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,084-116,084	1	116,084	116,084
10026	ADMINISTRATIVE STAFF ANALYST	110,419-153,268	2	131,844	263,687
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,853- 99,853	1	99,853	99,853
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,038- 93,212	5	86,627	433,133
B0087	AGENCY ATTORNEY (DOE)	114,418-114,418	1	114,418	114,418
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	65,731- 91,598	11	78,238	860,618
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	59,344- 59,344	1	59,344	59,344
56057	COMMUNITY ASSOCIATE	38,235- 38,235	1	38,235	38,235
56058	COMMUNITY COORDINATOR	53,961- 84,518	43	66,908	2,877,024
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 59,308	1	59,308	59,308
10050	COMPUTER SYSTEMS MANAGER	113,300-116,390	2	114,845	229,690
34202	CONSTRUCTION PROJECT MANAGER	87,713- 87,713	1	87,713	87,713
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,556	6	76,433	458,596
95666	DIRECTOR OF HEADSTART PROGRAM (HRA)	129,014-129,014	1	129,014	129,014
1263A	EDUCATION OFFICER (UNION)	70,370-101,595	14	87,987	1,231,812
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	109,557-109,557	1	109,557	109,557
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 63,605	7	57,265	400,854
10252	SECRETARY	38,134- 38,134	1	38,134	38,134
12626	STAFF ANALYST	50,080- 73,870	7	62,221	435,544
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	67,677- 67,677	2	67,677	135,354
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	1	76,408	76,408
TOTAL FOR OBJECT 001			177		14,900,625
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	153,268-163,201	2	158,235	316,469
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	116,036-161,351	40	133,836	5,353,421
CLSWQ	SCHOOL SOCIAL WORKER	62,346-119,783	24	77,282	1,854,756



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTAQ	TEACHER ASSIGNED A	68,270-121,862	466	101,759	47,419,827
TRTSQ	TEACHER SPECIAL EDUCATION	63,445- 97,922	38	80,893	3,073,935
TOTAL FOR OBJECT 005			570		58,018,408

POSITION SCHEDULE FOR U/A 409			747		72,919,033
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			90		8,785,426
TOTAL FOR U/A 409			837		81,704,459

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6101 ULIT FIELD							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,489,040		1,489,040		
	SUBTOTAL FOR SUPPLYS&MATL		1,489,040		1,489,040		
30 PROPTY&EQUIP	337 BOOKS-OTHER		54,000		54,000		
	SUBTOTAL FOR PROPTY&EQUIP		54,000		54,000		
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		815,250		815,250		
	SUBTOTAL FOR OTHR SER&CHR		815,250		815,250		
60 CNTRCTL SVCS	689 PROF SERV CURRIC & PROF DEVEL	1	1,144,900	1	1,144,900		
	SUBTOTAL FOR CNTRCTL SVCS	1	1,144,900	1	1,144,900		
	SUBTOTAL FOR BUDGET CODE 6101	1	3,503,190	1	3,503,190		
BUDGET CODE: 6102 ULIT CENTRAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		298,808		298,808		
	SUBTOTAL FOR SUPPLYS&MATL		298,808		298,808		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		81,290		81,290		
	SUBTOTAL FOR PROPTY&EQUIP		81,290		81,290		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		205,000		205,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		36,200		36,200		
	SUBTOTAL FOR OTHR SER&CHR		241,200		241,200		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	20,981	1	20,981		
	615 PRINTING CONTRACTS	1	75,000	1	75,000		
	622 TEMPORARY SERVICES	1	9,684	1	9,684		
	686 PROF SERV OTHER	1	449,865	1	449,865		
	689 PROF SERV CURRIC & PROF DEVEL		242,900		242,900		
	SUBTOTAL FOR CNTRCTL SVCS	4	798,430	4	798,430		
	SUBTOTAL FOR BUDGET CODE 6102	4	1,419,728	4	1,419,728		
BUDGET CODE: 6107 ULIT SCHOOLS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,037,000		287,000		2,750,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					3,037,000	287,000	2,750,000-
SUBTOTAL FOR BUDGET CODE 6107					3,037,000	287,000	2,750,000-
BUDGET CODE: 6148 ULIT CENTRAL ON BEHALF OF SCHOOLS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,805,000		1,805,000	
SUBTOTAL FOR SUPPLYS&MATL					1,805,000	1,805,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		244,853		244,853	
SUBTOTAL FOR OTHR SER&CHR					244,853	244,853	
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		252,000		252,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	1,000,798	1	1,000,798	
SUBTOTAL FOR CNTRCTL SVCS				1	1,252,798	1,252,798	
SUBTOTAL FOR BUDGET CODE 6148				1	3,302,651	3,302,651	
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,229,500		3,229,500	
SUBTOTAL FOR SUPPLYS&MATL					3,229,500	3,229,500	
SUBTOTAL FOR BUDGET CODE 6201					3,229,500	3,229,500	
BUDGET CODE: 6202 EarlyLearn Central							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		940,505		940,505	
		109 FUEL OIL		51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL					992,177	992,177	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		534,018			534,018-
		499 OTHER EXPENSES - GENERAL		6,966,948		6,966,948	
SUBTOTAL FOR OTHR SER&CHR					7,500,966	6,966,948	534,018-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	2,705,834	2	3,239,852	534,018
SUBTOTAL FOR CNTRCTL SVCS				2	2,705,834	3,239,852	534,018
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		4,897,377		4,897,377	
SUBTOTAL FOR FXD MIS CHGS					4,897,377	4,897,377	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6202			2	16,096,354	2	16,096,354	
BUDGET CODE: 6203 EarlyLearn Contracts							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	669	369,454,695	669	340,134,422	29,320,273-
		653 HEAD START	89		89	127,645,070	127,645,070
SUBTOTAL FOR CNTRCTL SVCS			758	369,454,695	758	467,779,492	98,324,797
SUBTOTAL FOR BUDGET CODE 6203			758	369,454,695	758	467,779,492	98,324,797
BUDGET CODE: 6204 EarlyLearn CD							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		2,963,000		2,963,000	
SUBTOTAL FOR CNTRCTL SVCS				2,963,000		2,963,000	
SUBTOTAL FOR BUDGET CODE 6204				2,963,000		2,963,000	
BUDGET CODE: 6205 Day Care Center Env. Health Insp CDBG							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	3,968,000			1- 3,968,000-
SUBTOTAL FOR CNTRCTL SVCS			1	3,968,000			1- 3,968,000-
SUBTOTAL FOR BUDGET CODE 6205			1	3,968,000			1- 3,968,000-
BUDGET CODE: 6206 CTL Head Start Transitional Funding							
60 CNTRCTL SVCS		653 HEAD START		28,859,948			28,859,948-
SUBTOTAL FOR CNTRCTL SVCS				28,859,948			28,859,948-
SUBTOTAL FOR BUDGET CODE 6206				28,859,948			28,859,948-
BUDGET CODE: 7903 City Council Member Items							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		5,482,190		4,985,356	496,834-
SUBTOTAL FOR CNTRCTL SVCS				5,482,190		4,985,356	496,834-
SUBTOTAL FOR BUDGET CODE 7903				5,482,190		4,985,356	496,834-
BUDGET CODE: 8406 Head Start							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200			5,200-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,200		5,200-	
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		12,000		12,000-	
SUBTOTAL FOR OTHR SER&CHR				12,000		12,000-	
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	1	1		1-	1-
	653	HEAD START		71,685,809			71,685,809-
	681	PROF SERV ACCTING & AUDITING	1	18		1-	18-
	686	PROF SERV OTHER		14,000			14,000-
	689	PROF SERV CURRIC & PROF DEVEL		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				2	71,714,828	2-	71,714,828-
SUBTOTAL FOR BUDGET CODE 8406				2	71,732,028	2-	71,732,028-
BUDGET CODE: 8407 Head Start Non-Federal Share							
60 CNTRCTL SVCS	653	HEAD START		25,610,235		1,064,000	24,546,235-
SUBTOTAL FOR CNTRCTL SVCS					25,610,235		1,064,000
SUBTOTAL FOR BUDGET CODE 8407					25,610,235		1,064,000
BUDGET CODE: 8408 Early Head Start							
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		1			1-
	653	HEAD START		1,892,685			1,892,685-
SUBTOTAL FOR CNTRCTL SVCS					1,892,686		1,892,686-
SUBTOTAL FOR BUDGET CODE 8408					1,892,686		1,892,686-
TOTAL FOR			769	540,551,205	766	504,630,271	35,920,934-
TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP			769	540,551,205	766	504,630,271	35,920,934-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	534,018	540,551,205		504,630,271	35,920,934-
FINANCIAL PLAN SAVINGS		371,760-		1,096,303-	724,543-
APPROPRIATION		540,179,445		503,533,968	36,645,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		266,215,508		233,543,454	32,672,054-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,404,369		10,404,369	
FEDERAL - C.D.		6,931,000		2,963,000	3,968,000-
FEDERAL - OTHER		256,628,568		256,623,145	5,423-
INTRA-CITY SALES					
TOTAL		540,179,445		503,533,968	36,645,477-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2317 Field Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS		290,626		344,385	53,759
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	1,722,552	5	2,144,693	422,141
		SUBTOTAL FOR F/T SALARIED	5	2,013,178	5	2,489,078	475,900
		SUBTOTAL FOR BUDGET CODE 2317	5	2,013,178	5	2,489,078	475,900
BUDGET CODE: 2321 YMI-Superintendent							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,929	1	40,929	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	154,803	1	83,793	1- 71,010-
		SUBTOTAL FOR F/T SALARIED	3	195,732	2	124,722	1- 71,010-
04 ADD GRS PAY		047 OVERTIME		1,500		1,000	500-
		091 PARAPROFESSIONAL PER SESSION		3,407		1,412	1,995-
		SUBTOTAL FOR ADD GRS PAY		4,907		2,412	2,495-
		SUBTOTAL FOR BUDGET CODE 2321	3	200,639	2	127,134	1- 73,505-
BUDGET CODE: 2639 School Support Organization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	412,191	5	419,203	7,012
		005 FULL TIME PEDAGOGICAL PRSONNEL	24	3,524,733	24	3,642,704	117,971
		SUBTOTAL FOR F/T SALARIED	29	3,936,924	29	4,061,907	124,983
		SUBTOTAL FOR BUDGET CODE 2639	29	3,936,924	29	4,061,907	124,983
BUDGET CODE: 2640 Field Support Centers (FSC)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	38,647,510	387	39,389,724	742,214
		005 FULL TIME PEDAGOGICAL PRSONNEL	580	72,280,817	580	74,656,502	2,375,685
		SUBTOTAL FOR F/T SALARIED	967	110,928,327	967	114,046,226	3,117,899
02 OTH SALARIED		021 PART-TIME POSITIONS		6,067		6,985	918
		SUBTOTAL FOR OTH SALARIED		6,067		6,985	918
03 UNSALARIED		031 UNSALARIED		55,723		86,376	30,653
		SUBTOTAL FOR UNSALARIED		55,723		86,376	30,653



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		10,733,001			10,733,001-
		091 PARAPROFESSIONAL PER SESSION		54,102		104,179	50,077
		SUBTOTAL FOR ADD GRS PAY		10,787,103		104,179	10,682,924-
		SUBTOTAL FOR BUDGET CODE 2640	967	121,777,220	967	114,243,766	7,533,454-
BUDGET CODE: 2641 TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,823,873		1,644,419	179,454-
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,777,892	85	1,938,179	160,287
		SUBTOTAL FOR F/T SALARIED	85	3,601,765	85	3,582,598	19,167-
03 UNSALARIED		031 UNSALARIED		535,104		535,104	
		SUBTOTAL FOR UNSALARIED		535,104		535,104	
04 ADD GRS PAY		047 OVERTIME		200,000		200,000	
		091 PARAPROFESSIONAL PER SESSION		5,000,299		5,000,568	269
		SUBTOTAL FOR ADD GRS PAY		5,200,299		5,200,568	269
		SUBTOTAL FOR BUDGET CODE 2641	85	9,337,168	85	9,318,270	18,898-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,386,010	23	2,436,091	50,081
		005 FULL TIME PEDAGOGICAL PRSONNEL	165	15,368,715	165	15,647,588	278,873
		SUBTOTAL FOR F/T SALARIED	188	17,754,725	188	18,083,679	328,954
03 UNSALARIED		031 UNSALARIED		78,144		78,144	
		SUBTOTAL FOR UNSALARIED		78,144		78,144	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500,000		1,500,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		047 OVERTIME		505,242		505,242	
		091 PARAPROFESSIONAL PER SESSION		221,383		330,373	108,990
		SUBTOTAL FOR ADD GRS PAY		3,226,625		3,335,615	108,990
		SUBTOTAL FOR BUDGET CODE 2644	188	21,059,494	188	21,497,438	437,944
BUDGET CODE: 2645 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	32,627,853	102	33,656,293	6
							1,028,440

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	26	10,135,200	26	10,499,009	363,809
		SUBTOTAL FOR F/T SALARIED	122	42,763,053	128	44,155,302	6 1,392,249
03 UNSALARIED		031 UNSALARIED		2,204,600		2,213,676	9,076
		SUBTOTAL FOR UNSALARIED		2,204,600		2,213,676	9,076
04 ADD GRS PAY		047 OVERTIME		228,540		228,540	
		091 PARAPROFESSIONAL PER SESSION		27,448		27,448	
		SUBTOTAL FOR ADD GRS PAY		255,988		255,988	
		SUBTOTAL FOR BUDGET CODE 2645	122	45,223,641	128	46,624,966	6 1,401,325
BUDGET CODE: 2646 Field-Based Supervision and Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	520	10,682,574	520	10,720,179	37,605
		005 FULL TIME PEDAGOGICAL PRSONNEL	229	7,334,890	229	7,408,421	73,531
		SUBTOTAL FOR F/T SALARIED	749	18,017,464	749	18,128,600	111,136
02 OTH SALARIED		021 PART-TIME POSITIONS		356		676	320
		SUBTOTAL FOR OTH SALARIED		356		676	320
04 ADD GRS PAY		047 OVERTIME		3,238		3,238	
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517	
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755	
		SUBTOTAL FOR BUDGET CODE 2646	749	18,029,575	749	18,141,031	111,456
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	173	16,125,293	173	16,285,133	159,840
		005 FULL TIME PEDAGOGICAL PRSONNEL	232	63,756,907	232	65,213,442	1,456,535
		SUBTOTAL FOR F/T SALARIED	405	79,882,200	405	81,498,575	1,616,375
03 UNSALARIED		031 UNSALARIED		348,170		348,170	
		SUBTOTAL FOR UNSALARIED		348,170		348,170	
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		7,372,806		6,746,876	625,930-
		SUBTOTAL FOR ADD GRS PAY		7,430,784		6,804,854	625,930-
		SUBTOTAL FOR BUDGET CODE 2647	405	87,661,154	405	88,651,599	990,445



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED	001	FULL YEAR POSITIONS	142	9,712,530	144	9,155,257	2
	005	FULL TIME PEDAGOGICAL PRSONNEL	47	4,112,895	47	5,070,603	957,708
		SUBTOTAL FOR F/T SALARIED	189	13,825,425	191	14,225,860	2
03 UNSALARIED	031	UNSALARIED		362,265		365,511	3,246
		SUBTOTAL FOR UNSALARIED		362,265		365,511	3,246
04 ADD GRS PAY	047	OVERTIME		7,119		7,119	
	091	PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	189	14,197,809	191	14,601,490	2
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	238,377	3	245,312	6,935
	005	FULL TIME PEDAGOGICAL PRSONNEL	30	3,697,358	30	3,707,231	9,873
		SUBTOTAL FOR F/T SALARIED	33	3,935,735	33	3,952,543	16,808
		SUBTOTAL FOR BUDGET CODE 2650	33	3,935,735	33	3,952,543	16,808
BUDGET CODE: 2671 P311							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	2,930,841	4	2,933,802	2,961
	005	FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED	4	3,091,321	4	3,094,282	2,961
04 ADD GRS PAY	047	OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671	4	3,126,321	4	3,129,282	2,961
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	997,821	18	1,017,599	19,778
	005	FULL TIME PEDAGOGICAL PRSONNEL	25	3,153,020	25	3,230,960	77,940
		SUBTOTAL FOR F/T SALARIED	43	4,150,841	43	4,248,559	97,718



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031	UNSALARIED		401,035		401,035	
		SUBTOTAL FOR UNSALARIED		401,035		401,035	
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,608,771	43	4,706,489	97,718
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10		10		
	005	FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,835	335,107,629	2,842	331,544,993	7 3,562,636-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,835	335,107,629	2,842	331,544,993	7 3,562,636-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,835	335,107,629	2,842	331,544,993	3,562,636-
FINANCIAL PLAN SAVINGS	125-	27,131,740-	140-	64,478,115-	37,346,375-
APPROPRIATION	2,710	307,975,889	2,702	267,066,878	40,909,011-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,227,310	160,318,299	40,909,011-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	106,748,579	106,748,579	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	307,975,889	267,066,878	40,909,011-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359-105,105	8	95,001	760,004
40510	ACCOUNTANT	63,525- 63,525	1	63,525	63,525
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	32,444- 55,279	19	42,338	804,427
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,146-118,167	8	104,997	839,978
10031	ADMINISTRATIVE EDUCATION ANALYST	88,952-193,857	47	129,395	6,081,546
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,771-122,267	88	95,972	8,445,514
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-187,342	48	127,920	6,140,169
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	74,421-132,059	56	93,343	5,227,202
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-133,211	8	109,052	872,418
10037	ADMINISTRATIVE SPACE ANALYST	121,919-191,937	7	139,830	978,811
10026	ADMINISTRATIVE STAFF ANALYST	94,146-199,541	44	125,529	5,523,287
B0087	AGENCY ATTORNEY (DOE)	77,937-116,601	88	100,471	8,841,459
A0087	AGENCY ATTORNEY (DOE)	84,044- 98,703	20	88,882	1,777,640
B0086	AGENCY ATTORNEY INTERNE (DOE)	70,042- 70,042	8	70,042	560,336
40505	ASSISTANT ACCOUNTANT	63,186- 63,186	1	63,186	63,186
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359-106,139	5	95,115	475,575
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	70,644- 70,644	1	70,644	70,644
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,388	3	68,378	205,134
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	59,453- 82,699	12	68,824	825,882
12627	ASSOCIATE STAFF ANALYST	75,591- 85,500	2	80,546	161,091
40526	BOOKKEEPER	54,326- 54,326	1	54,326	54,326
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-129,870	6	106,873	641,236
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	109,226-130,213	7	116,768	817,375
22122	CITY PLANNER	97,417- 97,417	1	97,417	97,417
10250	CLERICAL AIDE	33,906- 34,055	3	34,005	102,015
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 63,085	104	45,729	4,755,849
56056	COMMUNITY ASSISTANT	32,440- 39,797	12	36,660	439,921
56057	COMMUNITY ASSOCIATE	38,235- 63,713	70	46,886	3,282,007
56058	COMMUNITY COORDINATOR	53,961- 83,915	322	65,160	20,981,516
13620	COMPUTER AIDE-NON-SPVR	60,975- 60,975	1	60,975	60,975
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	64,852- 94,304	7	80,314	562,199
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-111,531	10	90,811	908,109
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 73,627	7	61,064	427,451
13651	COMPUTER PROGRAMMER ANALYST	59,067- 59,067	1	59,067	59,067
13615	COMPUTER SERVICE TECHNICIAN	44,405- 67,223	21	55,846	1,172,769
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-134,376	31	114,737	3,556,841
10050	COMPUTER SYSTEMS MANAGER	104,371-171,974	17	140,302	2,385,131
31143	CONFIDENTIAL INVESTIGATOR	50,136- 86,778	30	69,373	2,081,201
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	78,565- 84,489	6	81,004	486,023
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 96,153	62	54,414	3,373,671
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	83,304-103,582	5	96,242	481,209

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
1262C	EDUCATION ANALYST (UNION)	70,370- 70,370	1	70,370	70,370
12750	EDUCATION ANALYST TRAINEE	45,644- 49,238	2	47,441	94,882
1263A	EDUCATION OFFICER (UNION)	70,370-100,857	34	76,983	2,617,419
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	176,241-176,241	1	176,241	176,241
95005	EXECUTIVE AGENCY COUNSEL	104,785-164,800	24	125,138	3,003,307
10069	HEALTH SERVICES MANAGER	81,361- 99,126	5	87,546	437,728
31047	INTERPRETER/TRANSLATOR (DOE)	53,035- 70,207	26	61,827	1,607,506
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,596- 72,084	5	59,448	297,238
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,317	85	56,654	4,815,582
12158	PROCUREMENT ANALYST	51,135- 84,923	8	63,561	508,488
60215	PUBLIC RECORDS AIDE	46,594- 46,594	1	46,594	46,594
60910	RESEARCH ASSISTANT	63,352- 69,190	2	66,271	132,542
56061	SCHOOL-NEIGHBORHOOD WORKER	43,413- 43,413	1	43,413	43,413
10252	SECRETARY	33,906- 63,045	21	49,647	1,042,579
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	43,448- 56,385	12	51,524	618,286
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	50,582- 50,582	1	50,582	50,582
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	108,033-177,335	3	150,844	452,533
70810	SPECIAL OFFICER	32,426- 48,745	37	44,178	1,634,591
12626	STAFF ANALYST	59,590- 59,590	1	59,590	59,590
51239	STAFF AUDIOLOGIST	69,518- 69,518	1	69,518	69,518
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,854	11	73,761	811,367
TOTAL FOR OBJECT 001			1,480		114,034,492
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	29,579- 29,579	1	29,579	29,579
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-213,976	118	168,400	19,871,202
SUYDQ	COMMUNITY SUPERTINDENT	175,049-222,671	47	188,299	8,850,073
SUCPQ	CSE CHAIRPERSON	147,891-162,227	11	151,792	1,669,715
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	172,972-172,972	1	172,972	172,972
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	203,742-203,742	1	203,742	203,742
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	90,753-183,783	668	132,056	88,213,288
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	83,321-125,277	9	111,126	1,000,132
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	189,922-205,817	4	195,320	781,280
SUPAQ	PRINCIPAL ASSIGNED	163,354-194,197	8	177,437	1,419,494
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	191	95,168	18,177,095
SYSYQ	SCHOOL SECRETARY	65,579- 65,579	1	65,579	65,579
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	136	98,532	13,400,333
SUSUQ	SUPERVISOR	114,921-137,127	22	129,147	2,841,234
SSASQ	SUPERVISOR ASSIGNED	130,733-161,477	16	147,374	2,357,989
TRTAQ	TEACHER ASSIGNED A	68,270-131,862	180	102,583	18,464,979



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
TRTSQ	TEACHER SPECIAL EDUCATION	57,845-121,862	19	96,111	1,826,105
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	57,706- 60,498	2	59,102	118,204
TOTAL FOR OBJECT 005			1,435		179,462,995

POSITION SCHEDULE FOR U/A 415			2,915		293,497,487
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-213		-21,445,957
TOTAL FOR U/A 415			2,702		272,051,530

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2321 YMI-Superintendent								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		SUBTOTAL FOR SUPPLYS&MATL		2,500		2,500		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,500		2,500		
		402 TELEPHONE & OTHER COMMUNICATNS		1,800		1,800		
		SUBTOTAL FOR OTHR SER&CHR		4,300		4,300		
		SUBTOTAL FOR BUDGET CODE 2321		6,800		6,800		
BUDGET CODE: 2639 School Support Organization								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,820		76,820		50,000-
		SUBTOTAL FOR SUPPLYS&MATL		126,820		76,820		50,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		219,057		148,057		71,000-
		402 TELEPHONE & OTHER COMMUNICATNS		78,971		78,971		
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,448		20,448		
		SUBTOTAL FOR OTHR SER&CHR		318,476		247,476		71,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,406		8,406		
		602 TELECOMMUNICATIONS MAINT	1	1,955	1	1,955		
		622 TEMPORARY SERVICES	1	1,571	1	1,571		
		684 PROF SERV COMPUTER SERVICES	1	31,575	1	1,575		30,000-
		686 PROF SERV OTHER		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS	3	243,507	3	213,507		30,000-
		SUBTOTAL FOR BUDGET CODE 2639	3	688,803	3	537,803		151,000-
BUDGET CODE: 2640 Field Support Centers (FSC)								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		10,779,299		10,779,299		
		SUBTOTAL FOR CNTRCTL SVCS		10,779,299		10,779,299		
		SUBTOTAL FOR BUDGET CODE 2640		10,779,299		10,779,299		
BUDGET CODE: 2641 TEACHING & LEARNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		482		482		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,200		1,200		
		SUBTOTAL FOR SUPPLYS&MATL		1,682		1,682		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,514		41,514		
		SUBTOTAL FOR PROPTY&EQUIP		41,514		41,514		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		14,026		14,026		
		451 NON OVERNIGHT TRVL EXP-GENERAL		59,809		59,809		
		SUBTOTAL FOR OTHR SER&CHR		73,835		73,835		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		901		901		
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,770	1	27,770		
		613 DATA PROCESSING EQUIPMENT	2	380	2	380		
		622 TEMPORARY SERVICES		350		350		
		685 PROF SERV DIRECT EDUC SERV		1,161,144		1,161,144		
		686 PROF SERV OTHER		46,853		46,853		
		689 PROF SERV CURRIC & PROF DEVEL		49,836		49,836		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,287,234	3	1,287,234		
		SUBTOTAL FOR BUDGET CODE 2641	3	1,404,265	3	1,404,265		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320,350		320,350		
		SUBTOTAL FOR SUPPLYS&MATL		320,350		320,350		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		175,682		175,682		
		338 LIBRARY BOOKS		20,000		20,000		
		SUBTOTAL FOR PROPTY&EQUIP		195,682		195,682		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		661,780		661,780		
		402 TELEPHONE & OTHER COMMUNICATNS		59,130		59,130		
		451 NON OVERNIGHT TRVL EXP-GENERAL		41,875		41,875		
		SUBTOTAL FOR OTHR SER&CHR		762,785		762,785		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		110,988		110,988		
		613 DATA PROCESSING EQUIPMENT		8,814		8,814		
		615 PRINTING CONTRACTS		21,140		21,140		
		622 TEMPORARY SERVICES		1,104,000		1,104,000		
		676 MAINT & OPER OF INFRASTRUCTURE		100,000		100,000		
		682 PROF SERV LEGAL SERVICES		25,000		25,000		



ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		689 PROF SERV CURRIC & PROF DEVEL	1	9,713,565	1	8,713,565	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	11,083,507	1	10,083,507	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2644	1	12,362,324	1	11,362,324	1,000,000-
BUDGET CODE: 2645 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		24,757			24,757-
		100 SUPPLIES + MATERIALS - GENERAL		1,016,024		1,016,024	
		SUBTOTAL FOR SUPPLYS&MATL		1,040,781		1,016,024	24,757-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000		200,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		200,000	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	057001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		46,444			46,444-
		400 CONTRACTUAL SERVICES-GENERAL		29,293		29,293	
		402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,173		10,173	
		SUBTOTAL FOR OTHR SER&CHR		142,859		96,415	46,444-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		55,933		127,134	71,201
	607	MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824	
	612	OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833	
	615	PRINTING CONTRACTS	7	283,469	7	483,469	200,000
	619	SECURITY SERVICES	1	1,594	1	1,594	
	622	TEMPORARY SERVICES	5	819,911	5	819,911	
	624	CLEANING SERVICES	1	83,441	1	83,441	
	676	MAINT & OPER OF INFRASTRUCTURE	4	516,514	4	516,514	
	684	PROF SERV COMPUTER SERVICES		35,504		35,504	
	685	PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099	
	686	PROF SERV OTHER	5	523,491	5	723,491	200,000
		SUBTOTAL FOR CNTRCTL SVCS	38	2,957,613	38	3,428,814	471,201
		SUBTOTAL FOR BUDGET CODE 2645	38	4,341,253	38	4,741,253	400,000
BUDGET CODE: 2646 Field-Based Supervision and Support							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,448,600		921,100	527,500-
	199	DATA PROCESSING SUPPLIES		5,155		5,155	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,453,755		926,255		527,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		328,500		318,500		10,000-
		337 BOOKS-OTHER		350,000		250,000		100,000-
SUBTOTAL FOR PROPTY&EQUIP				678,500		568,500		110,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		369,800		19,800		350,000-
		402 TELEPHONE & OTHER COMMUNICATNS		57,149		37,149		20,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49,647		11,647		38,000-
SUBTOTAL FOR OTHR SER&CHR				476,596		68,596		408,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438		
		615 PRINTING CONTRACTS		50,000				50,000-
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972		
		686 PROF SERV OTHER		270,000		140,000		130,000-
		689 PROF SERV CURRIC & PROF DEVEL		346,600		191,600		155,000-
SUBTOTAL FOR CNTRCTL SVCS				728,010	1	393,010		335,000-
SUBTOTAL FOR BUDGET CODE 2646			1	3,336,861	1	1,956,361		1,380,500-
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,304,118		3,779,118		525,000-
		199 DATA PROCESSING SUPPLIES		11,009		11,009		
SUBTOTAL FOR SUPPLYS&MATL				4,315,127		3,790,127		525,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		385,030		385,030		
SUBTOTAL FOR PROPTY&EQUIP				385,030		385,030		
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		425,000				425,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		17,826		217,826		200,000
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949		
		451 NON OVERNIGHT TRVL EXP-GENERAL		77,329		77,329		
SUBTOTAL FOR OTHR SER&CHR				683,104		458,104		225,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	28,986	2	28,986		
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000		
		613 DATA PROCESSING EQUIPMENT		28,421		28,421		
		622 TEMPORARY SERVICES	1	553,845	1	553,845		
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694		
		686 PROF SERV OTHER	3	5,478	3	5,478		
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940		
		SUBTOTAL FOR CNTRCTL SVCS	9	690,708	9	690,708		
		SUBTOTAL FOR BUDGET CODE 2647	9	6,073,969	9	5,323,969		750,000-
BUDGET CODE: 2648 Youth & Parents								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476		
		SUBTOTAL FOR SUPPLYS&MATL		306,476		306,476		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,180		7,180		
		SUBTOTAL FOR PROPTY&EQUIP		7,180		7,180		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		145,386		145,386		
		402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493		
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,578		16,578		
		SUBTOTAL FOR OTHR SER&CHR		210,457		210,457		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910		
		615 PRINTING CONTRACTS	1	147,414	1	147,414		
		622 TEMPORARY SERVICES	1	151,080	1	151,080		
		682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
		686 PROF SERV OTHER		262,098		262,098		
		689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
		SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741		
		SUBTOTAL FOR BUDGET CODE 2648	6	1,204,854	6	1,204,854		
BUDGET CODE: 2650 Office of Community Schools								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
		SUBTOTAL FOR BUDGET CODE 2650		12,000		12,000		
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577		
		199 DATA PROCESSING SUPPLIES		15,000		15,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				129,577		129,577		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		141,437		141,437		
SUBTOTAL FOR PROPTY&EQUIP				141,437		141,437		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
	402	TELEPHONE & OTHER COMMUNICATNS		31,000		31,000		
	451	NON OVERNIGHT TRVL EXP-GENERAL		71,604		71,604		
	499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				117,070		117,070		
60 CNTRCTL SVCS	622	TEMPORARY SERVICES	1	60,000	1	60,000		
	685	PROF SERV DIRECT EDUC SERV		20,000		20,000		
	689	PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821		
SUBTOTAL FOR CNTRCTL SVCS			2	100,821	2	100,821		
SUBTOTAL FOR BUDGET CODE 2744			2	488,905	2	488,905		
TOTAL FOR			63	40,699,333	63	37,817,833		2,881,500-
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			63	40,699,333	63	37,817,833		2,881,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	496,201	40,699,333		37,817,833	2,881,500-
FINANCIAL PLAN SAVINGS		7,365,129-		17,952,768-	10,587,639-
APPROPRIATION		33,334,204		19,865,065	13,469,139-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,069,671		8,600,532	13,469,139-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		11,264,533		11,264,533	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,334,204		19,865,065	13,469,139-



ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	411	2,876,242	411	2,930,877	54,635
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,704	682,854,792	8,125	724,910,238	42,055,446
		SUBTOTAL FOR F/T SALARIED	8,115	685,731,034	8,536	727,841,115	42,110,081
03 UNSALARIED		031 UNSALARIED		19,685,418		20,377,054	691,636
		SUBTOTAL FOR UNSALARIED		19,685,418		20,377,054	691,636
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		046 TERMINAL LEAVE		1,000,000		1,000,000	
		049 BACKPAY - PRIOR YEARS		5,000,000		5,000,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		82,817,598			82,817,598-
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		6,854,222		15,522,574	8,668,352
		SUBTOTAL FOR ADD GRS PAY		96,321,820		22,172,574	74,149,246-
		SUBTOTAL FOR BUDGET CODE 5101	8,115	801,738,272	8,536	770,390,743	421 31,347,529-
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,460,830	58	2,466,404	5,574
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	14,325,436	1,938	14,934,814	609,378
		SUBTOTAL FOR F/T SALARIED	1,996	16,786,266	1,996	17,401,218	614,952
03 UNSALARIED		031 UNSALARIED		19,067,775		19,137,393	69,618
		SUBTOTAL FOR UNSALARIED		19,067,775		19,137,393	69,618
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,381,575		1,455,520	73,945
		SUBTOTAL FOR ADD GRS PAY		1,381,575		1,455,520	73,945
		SUBTOTAL FOR BUDGET CODE 5105	1,996	37,235,616	1,996	37,994,131	758,515
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	66,636,243	242	68,634,570	1,998,327
		005 FULL TIME PEDAGOGICAL PRSONNEL	4,453	221,073,473	4,453	229,615,368	8,541,895
		SUBTOTAL FOR F/T SALARIED	4,695	287,709,716	4,695	298,249,938	10,540,222
03 UNSALARIED		031 UNSALARIED		10,582,113		11,106,285	524,172



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED				10,582,113		11,106,285		524,172
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		1,000,000		1,000,000		
	042	LONGEVITY DIFFERENTIAL		4,000,000		4,000,000		
	046	TERMINAL LEAVE		700,000		700,000		
	047	OVERTIME		1,300,000		1,300,000		
	091	PARAPROFESSIONAL PER SESSION		5,757,597		6,198,546		440,949
SUBTOTAL FOR ADD GRS PAY				12,757,597		13,198,546		440,949
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		150,000		150,000		
SUBTOTAL FOR FRINGE BENES				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 5111			4,695	311,199,426	4,695	322,704,769		11,505,343
BUDGET CODE: 5113 CITYWIDE PLACEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	251,339	7	252,670		1,331
	005	FULL TIME PEDAGOGICAL PRSONNEL	5	515,715	5	540,249		24,534
SUBTOTAL FOR F/T SALARIED			12	767,054	12	792,919		25,865
SUBTOTAL FOR BUDGET CODE 5113			12	767,054	12	792,919		25,865
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	36,511	1	36,511		
	005	FULL TIME PEDAGOGICAL PRSONNEL	281	38,368,563	281	39,302,790		934,227
SUBTOTAL FOR F/T SALARIED			282	38,405,074	282	39,339,301		934,227
03 UNSALARIED	031	UNSALARIED		33,515		38,616		5,101
SUBTOTAL FOR UNSALARIED				33,515		38,616		5,101
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		72,012		136,856		64,844
SUBTOTAL FOR ADD GRS PAY				72,012		136,856		64,844
SUBTOTAL FOR BUDGET CODE 5121			282	38,510,601	282	39,514,773		1,004,172
BUDGET CODE: 5183 TL Match for Chp 683								
01 F/T SALARIED	001	FULL YEAR POSITIONS		8,870		8,870		
	005	FULL TIME PEDAGOGICAL PRSONNEL		33,003,067		33,005,829		2,762
SUBTOTAL FOR F/T SALARIED				33,011,937		33,014,699		2,762



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		1,347,886		1,661,144	313,258
		SUBTOTAL FOR UNSALARIED		1,347,886		1,661,144	313,258
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		16,101,792		16,193,451	91,659
		SUBTOTAL FOR ADD GRS PAY		16,101,792		16,193,451	91,659
		SUBTOTAL FOR BUDGET CODE 5183		50,461,615		50,869,294	407,679
BUDGET CODE: 8589 CW SE Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,901		3,613	1,712
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	428,369	4	431,131	2,762
		SUBTOTAL FOR F/T SALARIED	4	430,270	4	434,744	4,474
03 UNSALARIED		031 UNSALARIED		9,549		9,549	
		SUBTOTAL FOR UNSALARIED		9,549		9,549	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
		SUBTOTAL FOR FRINGE BENES		65,671		65,671	
		SUBTOTAL FOR BUDGET CODE 8589	4	505,490	4	509,964	4,474
TOTAL FOR			15,104	1,240,418,074	15,525	1,222,776,593	421 17,641,481-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			15,104	1,240,418,074	15,525	1,222,776,593	421 17,641,481-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,104	1,240,418,074	15,525	1,222,776,593	17,641,481-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	15,104	1,240,418,074	15,525	1,222,776,593	17,641,481-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,078,676,056	1,027,374,646	51,301,410-
OTHER CATEGORICAL	4,000,000	4,000,000	
CAPITAL FUNDS - I.F.A.			
STATE	132,742,018	166,401,947	33,659,929
FEDERAL - C.D.			
FEDERAL - OTHER	25,000,000	25,000,000	
INTRA-CITY SALES			
TOTAL	1,240,418,074	1,222,776,593	17,641,481-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	104,250-104,250	1	104,250	104,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,620- 62,967	5	47,266	236,332
56057	COMMUNITY ASSOCIATE	38,235- 62,698	67	45,691	3,061,325
56058	COMMUNITY COORDINATOR	53,961- 70,755	2	62,358	124,716
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	91,321- 91,321	1	91,321	91,321
51262	MENTAL HEALTH WORKER	44,898- 44,898	1	44,898	44,898
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	674	75,468	50,865,613
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	324	76,610	24,821,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,849- 64,404	2	57,627	115,253
06745	SCHOOL BUSINESS MANAGER	68,329- 81,508	2	74,919	149,837
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	56,438- 56,438	1	56,438	56,438
31046	SIGN LANGUAGE INTERPRETER (DOE) (12 MONTH)	108,505-108,505	1	108,505	108,505
51239	STAFF AUDIOLOGIST	70,318- 71,118	2	70,718	141,436
TOTAL FOR OBJECT 001			1,083		79,921,528
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	26,946- 50,203	8,041	37,614	302,453,394
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	107,988-133,590	8	122,113	976,905
GCGCQ	GUIDANCE COUNSELOR	63,565-125,277	114	110,223	12,565,451
GCGCR	GUIDANCE COUNSELOR-REG SUB	62,346- 62,346	1	62,346	62,346
SUPLQ	PRINCIPAL	151,751-209,197	64	171,896	11,001,339
CLPIQ	SCHOOL PSYCHIATRIST	95,595- 95,595	1	95,595	95,595
CLSPQ	SCHOOL PSYCHOLOGIST	62,346-127,955	142	97,813	13,889,413
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	76,853- 76,853	1	76,853	76,853
SYSYQ	SCHOOL SECRETARY	40,179- 80,290	167	62,708	10,472,200
SYSYR	SCHOOL SECRETARY-REG SUB	40,179- 49,497	10	43,532	435,316
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	67	104,865	7,025,951
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	62,346- 76,853	2	69,600	139,199
TRTRQ	TEACHER	57,845-121,862	693	95,076	65,887,726
ARTAP	TEACHER AIDE	26,946- 29,579	174	27,360	4,760,680
TRTAQ	TEACHER ASSIGNED A	92,322-114,683	3	101,029	303,088
TRWXQ	TEACHER ATTENDANCE	57,845-121,862	33	101,732	3,357,167
TRTSQ	TEACHER SPECIAL EDUCATION	53,237-134,362	5,747	88,375	507,890,093
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	52,634- 70,250	175	59,425	10,399,372
TRTTQ	TEACHER TRAINER	121,862-121,862	1	121,862	121,862
TRTRR	TEACHER-REG SUB	52,634- 57,845	5	56,803	284,014
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	129,969-157,959	229	138,556	31,729,270
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-157,959	19	141,929	2,696,648
TOTAL FOR OBJECT 005			15,697		986,623,882



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	16,780	1,066,545,410
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,255	-79,768,444
TOTAL FOR U/A 421	15,525	986,776,966

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,896,002		2,896,002		
		199 DATA PROCESSING SUPPLIES		345,000		345,000		
		SUBTOTAL FOR SUPPLYS&MATL		3,241,002		3,241,002		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,362,769		4,838,808		476,039
		337 BOOKS-OTHER		186,991		186,991		
		338 LIBRARY BOOKS		370,407		370,407		
		SUBTOTAL FOR PROPTY&EQUIP		4,920,167		5,396,206		476,039
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,232,471		2,232,471		
		402 TELEPHONE & OTHER COMMUNICATNS		888,988		888,988		
		451 NON OVERNIGHT TRVL EXP-GENERAL		889,097		889,097		
		SUBTOTAL FOR OTHR SER&CHR		4,010,556		4,010,556		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	7	17,485	7	17,485		
		612 OFFICE EQUIPMENT MAINTENANCE	7	118,540	7	118,540		
		613 DATA PROCESSING EQUIPMENT	6	1,065,001	6	1,065,001		
		615 PRINTING CONTRACTS	1	80,000	1	80,000		
		622 TEMPORARY SERVICES	3	6,500	3	6,500		
		676 MAINT & OPER OF INFRASTRUCTURE	6	19,000	6	19,000		
		685 PROF SERV DIRECT EDUC SERV	48	1,385,623	48	1,385,623		
		689 PROF SERV CURRIC & PROF DEVEL	33	1,192,525	33	1,192,525		
		SUBTOTAL FOR CNTRCTL SVCS	111	3,884,674	111	3,884,674		
		SUBTOTAL FOR BUDGET CODE 5101	111	16,056,399	111	16,532,438		476,039
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,960,156		1,960,156		
		SUBTOTAL FOR SUPPLYS&MATL		1,960,156		1,960,156		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,000		18,000		
		SUBTOTAL FOR PROPTY&EQUIP		18,000		18,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		6,000		
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		11,000		11,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5105				1,989,156		1,989,156	
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		925,000		925,000	
SUBTOTAL FOR SUPPLYS&MATL				925,000		925,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,195,000		1,195,000	
SUBTOTAL FOR PROPTY&EQUIP				1,195,000		1,195,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
SUBTOTAL FOR OTHR SER&CHR				40,000		40,000	
SUBTOTAL FOR BUDGET CODE 5111				2,160,000		2,160,000	
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		64,817		64,817	
SUBTOTAL FOR SUPPLYS&MATL				64,817		64,817	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		69,418		69,418	
		337 BOOKS-OTHER		485,181		485,181	
		338 LIBRARY BOOKS		143,271		143,271	
SUBTOTAL FOR PROPTY&EQUIP				697,870		697,870	
SUBTOTAL FOR BUDGET CODE 5115				762,687		762,687	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		700,000		700,000	
SUBTOTAL FOR SUPPLYS&MATL				700,000		700,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	9,900	1	9,900	
SUBTOTAL FOR CNTRCTL SVCS			1	9,900	1	9,900	
SUBTOTAL FOR BUDGET CODE 5121			1	709,900	1	709,900	
BUDGET CODE: 5183 TL Match for Chp 683							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,105,147		1,105,147	
SUBTOTAL FOR SUPPLYS&MATL				1,105,147		1,105,147	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		594,244		594,244		
		SUBTOTAL FOR PROPTY&EQUIP		594,244		594,244		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		289,553		289,553		
		SUBTOTAL FOR OTHR SER&CHR		289,553		289,553		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		181,844		181,844		
		689 PROF SERV CURRIC & PROF DEVEL		97,250		97,250		
		SUBTOTAL FOR CNTRCTL SVCS		279,094		279,094		
		SUBTOTAL FOR BUDGET CODE 5183		2,268,038		2,268,038		
BUDGET CODE: 8589 CW SE Reimbursable Support								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 8589		10,000		10,000		
TOTAL FOR			112	23,956,180	112	24,432,219		476,039
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112	23,956,180	112	24,432,219		476,039



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		23,956,180		24,432,219	476,039
FINANCIAL PLAN SAVINGS		344,611-		889,097-	544,486-
APPROPRIATION		23,611,569		23,543,122	68,447-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,115,375		13,592,202	523,173-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		9,474,881		9,950,920	476,039
FEDERAL - C.D.					
FEDERAL - OTHER		21,313			21,313-
INTRA-CITY SALES					
TOTAL		23,611,569		23,543,122	68,447-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR							
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 5400		1		1	
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	11,795,923	713	11,797,515	1,592
		005 FULL TIME PEDAGOGICAL PRSONNEL	739	143,847,539	739	146,677,760	2,830,221
		SUBTOTAL FOR F/T SALARIED	1,452	155,643,462	1,452	158,475,275	2,831,813
03 UNSALARIED		031 UNSALARIED		5,707,957		5,721,628	13,671
		SUBTOTAL FOR UNSALARIED		5,707,957		5,721,628	13,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094	
		055 SALARY ADJUSTMENTS LABOR RSRVE		21,034,317			21,034,317-
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510	
		091 PARAPROFESSIONAL PER SESSION		49,185		53,480	4,295
		SUBTOTAL FOR ADD GRS PAY		21,615,106		585,084	21,030,022-
		SUBTOTAL FOR BUDGET CODE 5406	1,452	182,966,525	1,452	164,781,987	18,184,538-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	712	81,074,962	893	95,010,144	181
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	23,693,776	332	23,965,673	271,897
		SUBTOTAL FOR F/T SALARIED	1,044	104,768,738	1,225	118,975,817	181
03 UNSALARIED		031 UNSALARIED		26,558,332		27,009,089	450,757
		SUBTOTAL FOR UNSALARIED		26,558,332		27,009,089	450,757
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000	
		042 LONGEVITY DIFFERENTIAL		12,326,906		12,326,906	
		047 OVERTIME		500,000		500,000	
		091 PARAPROFESSIONAL PER SESSION		1,166,130		1,166,161	31
		SUBTOTAL FOR ADD GRS PAY		15,993,036		15,993,067	31
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR FRINGE BENES				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 5411			1,044	147,770,106	1,225	162,427,973	181 14,657,867
BUDGET CODE: 5511 NURSES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	771	50,897,715	771	52,226,822	1,329,107
SUBTOTAL FOR F/T SALARIED			771	50,897,715	771	52,226,822	1,329,107
03 UNSALARIED	031	UNSALARIED		17,255		32,793	15,538
SUBTOTAL FOR UNSALARIED				17,255		32,793	15,538
SUBTOTAL FOR BUDGET CODE 5511			771	50,914,970	771	52,259,615	1,344,645
TOTAL FOR			3,267	381,651,602	3,448	379,469,576	181 2,182,026-
TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS			3,267	381,651,602	3,448	379,469,576	181 2,182,026-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,267	381,651,602	3,448	379,469,576	2,182,026-
FINANCIAL PLAN SAVINGS		403,815-		403,815-	
APPROPRIATION	3,267	381,247,787	3,448	379,065,761	2,182,026-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,880,806	209,864,788	13,016,018-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	123,088,851	133,922,843	10,833,992
FEDERAL - C.D.			
FEDERAL - OTHER	35,278,130	35,278,130	
INTRA-CITY SALES			
TOTAL	381,247,787	379,065,761	2,182,026-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	141,915-141,915	1	141,915	141,915
10062	ADMINISTRATIVE EDUCATION OFFICER	115,054-115,054	1	115,054	115,054
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	90,886-117,552	6	106,413	638,480
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	116,390-116,390	1	116,390	116,390
10250	CLERICAL AIDE	41,124- 41,124	1	41,124	41,124
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,554	35	45,456	1,590,957
56057	COMMUNITY ASSOCIATE	43,968- 43,968	10	43,968	439,680
56058	COMMUNITY COORDINATOR	62,055- 80,353	10	73,004	730,042
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,467-106,023	2	97,245	194,490
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-106,023	5	94,141	470,706
10050	COMPUTER SYSTEMS MANAGER	103,560-135,475	2	119,518	239,035
12750	EDUCATION ANALYST TRAINEE	50,425- 50,425	1	50,425	50,425
1263A	EDUCATION OFFICER (UNION)	70,371- 92,359	3	79,577	238,730
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	150,438-150,438	1	150,438	150,438
10069	HEALTH SERVICES MANAGER	110,098-123,316	5	115,122	575,610
51262	MENTAL HEALTH WORKER	44,898- 44,898	1	44,898	44,898
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	1,185	75,882	89,920,451
51222	PHYSICAL THERAPIST (DOE)	69,518- 76,900	332	76,657	25,450,120
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,391- 74,649	5	59,714	298,572
10252	SECRETARY	37,927- 62,980	6	45,124	270,744
51239	STAFF AUDIOLOGIST	70,720- 70,720	1	70,720	70,720
50910	STAFF NURSE	65,788- 71,923	670	70,574	47,284,311
5124A	SUPERVISING THERAPIST (COMP DOE)	84,810- 86,770	32	86,693	2,774,191
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	80,580- 88,122	20	87,123	1,742,450
TOTAL FOR OBJECT 001			2,336		173,589,533
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	33,629- 37,197	2	35,413	70,826
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	50,743- 50,743	22	50,743	1,116,346
CLSPQ	SCHOOL PSYCHOLGIST	62,346-127,955	583	96,694	56,372,802
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	62,346- 62,346	2	62,346	124,692
CLSWQ	SCHOOL SOCIAL WORKER	62,346-127,955	566	101,217	57,288,772
SUSUQ	SUPERVISOR	116,676-139,756	39	126,180	4,921,010
SSASQ	SUPERVISOR ASSIGNED	140,558-157,959	3	151,276	453,828
TRTSQ	TEACHER SPECIAL EDUCATION	59,483-127,462	19	92,058	1,749,111
TOTAL FOR OBJECT 005			1,236		122,097,387



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,572	295,686,920
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-124	-10,264,608
TOTAL FOR U/A 423	3,448	285,422,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV24 Coronavirus OTPS Nurse Supplies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
		SUBTOTAL FOR SUPPLYS&MATL		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE CV24		500,000				500,000-
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		252,982				252,982-
		199 DATA PROCESSING SUPPLIES		20,000		20,000		
		SUBTOTAL FOR SUPPLYS&MATL		272,982		20,000		252,982-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		617,500		200,000		417,500-
		SUBTOTAL FOR PROPTY&EQUIP		617,500		200,000		417,500-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		180,000				180,000-
		400 CONTRACTUAL SERVICES-GENERAL		157,301		157,301		
		402 TELEPHONE & OTHER COMMUNICATNS		31,025		31,025		
		SUBTOTAL FOR OTHR SER&CHR		368,326		188,326		180,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862		
		685 PROF SERV DIRECT EDUC SERV	2	7,328,600	2	7,508,600		180,000
		686 PROF SERV OTHER	1	18,000	1			18,000-
		689 PROF SERV CURRIC & PROF DEVEL	3	139,081	3			139,081-
		SUBTOTAL FOR CNTRCTL SVCS	7	7,493,543	7	7,516,462		22,919
		SUBTOTAL FOR BUDGET CODE 5406	7	8,752,351	7	7,924,788		827,563-
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,874,530		3,875,218		1,999,312-
		199 DATA PROCESSING SUPPLIES		384,666		409,666		25,000
		SUBTOTAL FOR SUPPLYS&MATL		6,259,196		4,284,884		1,974,312-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,349,964		10,585,166		8,764,798-
		337 BOOKS-OTHER		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		19,350,464		10,585,666		8,764,798-
40 OTHR SER&CHR 002001		40X CONTRACTUAL SERVICES-GENERAL						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
	042001	40X	CONTRACTUAL SERVICES-GENERAL		352,298				352,298-
	260001	40X	CONTRACTUAL SERVICES-GENERAL		59,760				59,760-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		2,203,837		66,877		2,136,960-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		2,404,491				2,404,491-
		400	CONTRACTUAL SERVICES-GENERAL		1,788,608		10,094,191		8,305,583
		402	TELEPHONE & OTHER COMMUNICATNS		814,891		814,891		
		451	NON OVERNIGHT TRVL EXP-GENERAL		395,241		395,241		
SUBTOTAL FOR OTHR SER&CHR					8,019,126		11,371,200		3,352,074
60 CNTRCTL SVCS									
		600	CONTRACTUAL SERVICES GENERAL	1	63,789			1-	63,789-
		613	DATA PROCESSING EQUIPMENT	1	20,508	1	21,257		749
		615	PRINTING CONTRACTS	1	12,592	1	12,592		
		622	TEMPORARY SERVICES	1	322,319	1	322,319		
		633	TRANSPORTATION EXPENDITURES	2	4,100,152	2	4,100,152		
		684	PROF SERV COMPUTER SERVICES	1	9,000,000	1	9,000,000		
		685	PROF SERV DIRECT EDUC SERV	43	196,447,324	43	211,129,890		14,682,566
		686	PROF SERV OTHER		6,015,145		6,015,145		
		689	PROF SERV CURRIC & PROF DEVEL		468,400		434,400		34,000-
SUBTOTAL FOR CNTRCTL SVCS					50	216,450,229	49	231,035,755	1- 14,585,526
SUBTOTAL FOR BUDGET CODE 5411					50	250,079,015	49	257,277,505	1- 7,198,490
BUDGET CODE: 5483 TL Match for Chp 683									
60 CNTRCTL SVCS									
		669	TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
		685	PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
SUBTOTAL FOR CNTRCTL SVCS					23	1,678,692	23	1,678,692	
SUBTOTAL FOR BUDGET CODE 5483					23	1,678,692	23	1,678,692	
BUDGET CODE: 5511 NURSES									
40 OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL					1,400,000				1,400,000-
SUBTOTAL FOR OTHR SER&CHR					1,400,000				1,400,000-
60 CNTRCTL SVCS									
		685	PROF SERV DIRECT EDUC SERV		26,935,596		28,335,596		1,400,000
SUBTOTAL FOR CNTRCTL SVCS					26,935,596		28,335,596		1,400,000
SUBTOTAL FOR BUDGET CODE 5511					28,335,596		28,335,596		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR		80	289,345,654	79	295,216,581	1-	5,870,927
TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT		80	289,345,654	79	295,216,581	1-	5,870,927



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,600,386	289,345,654	66,877	295,216,581	5,870,927
FINANCIAL PLAN SAVINGS		7,025,220-		395,241-	6,629,979
APPROPRIATION		282,320,434		294,821,340	12,500,906

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		148,372,020		148,196,566	175,454-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		88,044,514		101,220,874	13,176,360
FEDERAL - C.D.					
FEDERAL - OTHER		45,221,870		44,721,870	500,000-
INTRA-CITY SALES					
TOTAL		282,320,434		294,821,340	12,500,906

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z042 PlaNYC Energy Costs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,470,020		52,582		1,417,438-
SUBTOTAL FOR F/T SALARIED				1,470,020		52,582		1,417,438-
SUBTOTAL FOR BUDGET CODE Z042				1,470,020		52,582		1,417,438-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION								
03 UNSALARIED		031 UNSALARIED		11		11		
SUBTOTAL FOR UNSALARIED				11		11		
SUBTOTAL FOR BUDGET CODE 1700				11		11		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,107,050	45	3,109,333		2,283
SUBTOTAL FOR F/T SALARIED				45	3,107,050	45	3,109,333	2,283
03 UNSALARIED		031 UNSALARIED		5,249		5,249		
SUBTOTAL FOR UNSALARIED					5,249		5,249	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401		
SUBTOTAL FOR ADD GRS PAY					14,401		14,401	
SUBTOTAL FOR BUDGET CODE 1721			45	3,126,700	45	3,128,983		2,283
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		592,729		478,038		114,691-
SUBTOTAL FOR F/T SALARIED				592,729		478,038		114,691-
03 UNSALARIED		031 UNSALARIED		4,114		4,550		436
		035 CUSTODIAL ALLOWANCES		116,243,883		112,411,832		3,832,051-
SUBTOTAL FOR UNSALARIED				116,247,997		112,416,382		3,831,615-
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		11,065,143				11,065,143-
SUBTOTAL FOR ADD GRS PAY				11,065,143				11,065,143-
SUBTOTAL FOR BUDGET CODE 1723				127,905,869		112,894,420		15,011,449-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	12,623,204	144	12,734,338		111,134
SUBTOTAL FOR F/T SALARIED			144	12,623,204	144	12,734,338		111,134
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 160,000 160,000 160,000								
SUBTOTAL FOR ADD GRS PAY				160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731			144	12,783,204	144	12,894,338		111,134
BUDGET CODE: 1733 SKILLED TRADES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	47,472,307	354	47,962,162	2	489,855
SUBTOTAL FOR F/T SALARIED			352	47,472,307	354	47,962,162	2	489,855
04 ADD GRS PAY 047 OVERTIME 1,516,165 1,516,165 1,516,165								
SUBTOTAL FOR ADD GRS PAY				1,516,165		1,516,165		
SUBTOTAL FOR BUDGET CODE 1733			352	48,988,472	354	49,478,327	2	489,855
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,103,912	30	2,130,842		26,930
SUBTOTAL FOR F/T SALARIED			30	2,103,912	30	2,130,842		26,930
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL 40,079 40,079 40,079								
SUBTOTAL FOR ADD GRS PAY				40,079		40,079		
SUBTOTAL FOR BUDGET CODE 1736			30	2,143,991	30	2,170,921		26,930
BUDGET CODE: 1737 ADA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,288		18,883	6-	514,405-
SUBTOTAL FOR F/T SALARIED			6	533,288		18,883	6-	514,405-
SUBTOTAL FOR BUDGET CODE 1737			6	533,288		18,883	6-	514,405-
BUDGET CODE: 1739 Lead Testing CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1739							
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
SUBTOTAL FOR F/T SALARIED			76		76		
SUBTOTAL FOR BUDGET CODE 8189			76		76		
TOTAL FOR			653	196,951,555	649	180,638,465	4- 16,313,090-
TOTAL FOR SCHOOL FACILITIES - PS			653	196,951,555	649	180,638,465	4- 16,313,090-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	653	196,951,555	649	180,638,465	16,313,090-
FINANCIAL PLAN SAVINGS		1,132,297-			1,132,297
APPROPRIATION	653	195,819,258	649	180,638,465	15,180,793-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,299,088		146,543,457	13,755,631-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,425,162			1,425,162-
TOTAL		195,819,258		180,638,465	15,180,793-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,561-103,561	1	103,561	103,561
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	87,405-135,655	3	107,020	321,060
10031	ADMINISTRATIVE EDUCATION ANALYST	120,000-129,844	3	125,087	375,262
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	91,270- 97,923	4	95,428	381,713
10062	ADMINISTRATIVE EDUCATION OFFICER	135,812-135,812	1	135,812	135,812
10015	ADMINISTRATIVE ENGINEER	128,750-128,750	1	128,750	128,750
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-140,929	2	104,753	209,505
83008	ADMINISTRATIVE PROJECT MANAGER	99,795-106,552	2	103,174	206,347
10037	ADMINISTRATIVE SPACE ANALYST	84,615- 95,928	5	92,443	462,215
10026	ADMINISTRATIVE STAFF ANALYST	111,104-128,750	3	119,435	358,304
10038	ADMINISTRATIVE STOREKEEPER	118,450-118,450	1	118,450	118,450
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	95,087- 95,087	1	95,087	95,087
21215	ARCHITECT	82,097- 82,097	1	82,097	82,097
91697	AREA MANAGER OF SCHOOL MAINTENANCE	98,886-171,672	22	141,462	3,112,165
31313	ASBESTOS HANDLER	73,609- 83,474	8	82,110	656,877
31312	ASBESTOS HAZARD INVESTIGATOR	69,949- 69,949	1	69,949	69,949
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359- 92,359	1	92,359	92,359
22427	ASSOCIATE PROJECT MANAGER	74,649- 85,845	2	80,247	160,494
40526	BOOKKEEPER	44,163- 49,870	2	47,017	94,033
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	95,041- 95,041	49	95,041	4,656,986
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
21744	CITY RESEARCH SCIENTIST	70,554-106,852	2	88,703	177,406
20215	CIVIL ENGINEER	89,118-123,281	4	106,608	426,431
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,036	7	45,506	318,543
56057	COMMUNITY ASSOCIATE	38,235- 46,605	24	40,366	968,778
56058	COMMUNITY COORDINATOR	53,961- 83,766	23	62,269	1,432,180
13632	COMPUTER SPECIALIST (SOFTWARE)	113,736-136,951	2	125,344	250,687
90756	CONSTRUCTION LABORER	91,956- 91,956	19	91,956	1,747,155
34202	CONSTRUCTION PROJECT MANAGER	77,921- 91,025	17	80,372	1,366,330
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 37,413	1	37,413	37,413
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	181,442-181,442	1	181,442	181,442
1262C	EDUCATION ANALYST (UNION)	72,841- 72,841	1	72,841	72,841
91717	ELECTRICIAN	101,782-106,953	79	106,887	8,444,083
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
90710	ELEVATOR MECHANIC	104,003-104,003	4	104,003	416,013
91401	EXECUTIVE DIRECTOR (SCHOOL BUILDINGS)	221,968-221,968	1	221,968	221,968
90716	GLAZIER	79,420- 79,420	6	79,420	476,518
90723	LOCKSMITH	66,545- 66,545	4	66,545	266,178
92610	MACHINIST	77,841- 90,619	31	88,515	2,743,966
90698	MAINTENANCE WORKER	58,276- 60,552	7	59,577	417,036

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20403	MECHANICAL ENGINEERING INTERN	51,411- 51,411	1	51,411	51,411
91830	PAINTER	76,350- 76,350	4	76,350	305,401
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	96,447- 96,447	49	96,447	4,725,919
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 67,116	9	56,406	507,653
12158	PROCUREMENT ANALYST	71,600- 71,600	1	71,600	71,600
34171	QUALITY ASSURANCE SPECIALIST	55,400- 55,400	1	55,400	55,400
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	68,469- 68,469	1	68,469	68,469
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	30,547- 35,128	8	33,983	271,862
90733	RADIO REPAIR MECHANIC	110,058-110,058	15	110,058	1,650,877
60910	RESEARCH ASSISTANT	68,086- 68,086	1	68,086	68,086
90735	ROOFER	77,447- 77,447	13	77,447	1,006,805
82901	SCHOOL PLANT MANAGER (BOE)	108,268-145,765	39	133,595	5,210,223
10252	SECRETARY	42,241- 61,908	9	50,212	451,910
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,369- 89,369	1	89,369	89,369
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	39,580- 47,805	2	43,693	87,385
91925	STEAM FITTER	100,485-100,485	40	100,485	4,019,400
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
91310	SUPERVISOR	78,345- 78,679	2	78,512	157,024
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	67,756- 91,898	18	79,029	1,422,517
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756-102,326	16	78,917	1,262,674
90774	SUPERVISOR OF MECHANICS	133,569-133,569	14	133,569	1,869,971
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-118,348	2	118,348	236,696
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	101,015-101,015	5	101,015	505,074
90775	SUPERVISOR ROOFER	79,876- 79,876	2	79,876	159,753
91971	SUPERVISOR STEAMFITTER	104,139-104,139	3	104,139	312,417
91940	THERMOSTAT REPAIRER	96,447- 96,447	7	96,447	675,131
TOTAL FOR OBJECT 001			656		61,139,655



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

POSITION SCHEDULE FOR U/A 435	656	61,139,655
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-7	-652,405
TOTAL FOR U/A 435	649	60,487,250

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV36 Coronavirus OTPS Custodial/Supplies								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,300,000				24,300,000-
SUBTOTAL FOR SUPPLYS&MATL				24,300,000				24,300,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		6,500,000				6,500,000-
SUBTOTAL FOR CNTRCTL SVCS				6,500,000				6,500,000-
SUBTOTAL FOR BUDGET CODE CV36				30,800,000				30,800,000-
BUDGET CODE: Z042 PlaNYC Energy Costs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,945				218,945-
		676 MAINT & OPER OF INFRASTRUCTURE		27,865,753		1,454,349		26,411,404-
		683 PROF SERV ENGINEER & ARCHITECT		349,798		174,798		175,000-
		686 PROF SERV OTHER		17,955,000				17,955,000-
SUBTOTAL FOR CNTRCTL SVCS				46,389,496		1,629,147		44,760,349-
SUBTOTAL FOR BUDGET CODE Z042				46,389,496		1,629,147		44,760,349-
BUDGET CODE: 1303 BIC CD- Public Facilities								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		839,000				839,000-
SUBTOTAL FOR CNTRCTL SVCS				839,000				839,000-
SUBTOTAL FOR BUDGET CODE 1303				839,000				839,000-
BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		978,054		978,054		
SUBTOTAL FOR CNTRCTL SVCS				978,054		978,054		
SUBTOTAL FOR BUDGET CODE 1700				978,054		978,054		
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,005		175,005		
SUBTOTAL FOR SUPPLYS&MATL				175,005		175,005		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		513,147		513,147		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR PROPTY&EQUIP				513,147		513,147		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,000		70,000		
SUBTOTAL FOR OTHR SER&CHR				70,000		70,000		
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,132,467		1,200,000		8,932,467-
SUBTOTAL FOR CNTRCTL SVCS				10,132,467		1,200,000		8,932,467-
SUBTOTAL FOR BUDGET CODE 1721				10,890,619		1,958,152		8,932,467-
BUDGET CODE: 1723 CUSTODIAL OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,983,118		27,214,670		231,552
SUBTOTAL FOR SUPPLYS&MATL				26,983,118		27,214,670		231,552
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		1		
SUBTOTAL FOR PROPTY&EQUIP				1		1		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227		
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,849,501		2,871,196		21,695
SUBTOTAL FOR OTHR SER&CHR				7,704,728		7,726,423		21,695
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,012,898	1	8,744,998		1,267,900-
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000		
		686 PROF SERV OTHER		150,000		150,000		
SUBTOTAL FOR CNTRCTL SVCS				3	10,282,898	3	9,014,998	1,267,900-
SUBTOTAL FOR BUDGET CODE 1723				3	44,970,745	3	43,956,092	1,014,653-
BUDGET CODE: 1724 NFP Custodial Services								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		644,191,969		644,191,969		
SUBTOTAL FOR CNTRCTL SVCS				644,191,969		644,191,969		
SUBTOTAL FOR BUDGET CODE 1724				644,191,969		644,191,969		
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		374				374-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
858001 40X CONTRACTUAL SERVICES-GENERAL								
SUBTOTAL FOR OTHR SER&CHR				374				374-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,956				87,956-
		607 MAINT & REP MOTOR VEH EQUIP	1	30,000	1	30,000		
		622 TEMPORARY SERVICES	1	1,999,626	1	2,000,000		374
		676 MAINT & OPER OF INFRASTRUCTURE	301	73,547,254	301	71,682,855		1,864,399-
		683 PROF SERV ENGINEER & ARCHITECT	5	706,733	5	706,733		
		686 PROF SERV OTHER		916,495		916,495		
SUBTOTAL FOR CNTRCTL SVCS			308	77,288,064	308	75,336,083		1,951,981-
SUBTOTAL FOR BUDGET CODE 1731			308	77,288,438	308	75,336,083		1,952,355-
BUDGET CODE: 1733 SKILLED TRADES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500		
SUBTOTAL FOR SUPPLYS&MATL				15,194,500		15,194,500		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000		50,000		
SUBTOTAL FOR PROPTY&EQUIP				50,000		50,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
SUBTOTAL FOR OTHR SER&CHR						5,000		5,000
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		69,087,041		78,847,784		9,760,743
		683 PROF SERV ENGINEER & ARCHITECT		736,733		736,733		
		686 PROF SERV OTHER	26	3,000,000	26	2,839,500		160,500-
SUBTOTAL FOR CNTRCTL SVCS			26	72,823,774	26	82,424,017		9,600,243
SUBTOTAL FOR BUDGET CODE 1733			26	88,068,274	26	97,673,517		9,605,243
BUDGET CODE: 1735 CODE VIOLATION REMOVAL								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		2,507,303		5,848,958		3,341,655
SUBTOTAL FOR CNTRCTL SVCS				2,507,303		5,848,958		3,341,655
SUBTOTAL FOR BUDGET CODE 1735				2,507,303		5,848,958		3,341,655
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		682,640		588,000		94,640-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR SUPPLYS&MATL				682,640		588,000		94,640-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	8	16,118,000	8	7,213,000		8,905,000-
SUBTOTAL FOR CNTRCTL SVCS				8	16,118,000	8	7,213,000	8,905,000-
SUBTOTAL FOR BUDGET CODE 1736				8	16,800,640	8	7,801,000	8,999,640-
BUDGET CODE: 1737 ADA								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,834,688		4,657,920		176,768-
		683 PROF SERV ENGINEER & ARCHITECT		100,000		100,000		
		686 PROF SERV OTHER		438,969		438,969		
		689 PROF SERV CURRIC & PROF DEVEL	1	39,500			1-	39,500-
SUBTOTAL FOR CNTRCTL SVCS				1	5,413,157	5,196,889	1-	216,268-
SUBTOTAL FOR BUDGET CODE 1737				1	5,443,157	5,196,889	1-	246,268-
BUDGET CODE: 1739 Lead Testing CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 1739				5,000,000				5,000,000-
BUDGET CODE: 1740 Boiler Work CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,890,800				5,890,800-
SUBTOTAL FOR CNTRCTL SVCS				5,890,800				5,890,800-
SUBTOTAL FOR BUDGET CODE 1740				5,890,800				5,890,800-
BUDGET CODE: 1741 Accessibility improvements in schools CD								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		13,362,095				13,362,095-
SUBTOTAL FOR CNTRCTL SVCS				13,362,095				13,362,095-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1741			13,362,095				13,362,095-
TOTAL FOR		346	993,420,590	345	884,569,861	1-	108,850,729-
TOTAL FOR SCHOOL FACILITIES - OTPS		346	993,420,590	345	884,569,861	1-	108,850,729-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,705,102	993,420,590	7,726,423	884,569,861	108,850,729-
FINANCIAL PLAN SAVINGS		189,832-		5,000-	184,832
APPROPRIATION		993,230,758		884,564,861	108,665,897-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		673,384,533		665,915,064	7,469,469-
OTHER CATEGORICAL		87,442,083		73,686,819	13,755,264-
CAPITAL FUNDS - I.F.A.					
STATE		140,305,652		138,441,253	1,864,399-
FEDERAL - C.D.		27,599,198		5,848,958	21,750,240-
FEDERAL - OTHER		30,800,000			30,800,000-
INTRA-CITY SALES		33,699,292		672,767	33,026,525-
TOTAL		993,230,758		884,564,861	108,665,897-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171		
		SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171		
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70 FXD MIS CHGS		773 PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338		
		SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338		
		SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338		
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70 FXD MIS CHGS		772 NYC TRNST AUTH RED FR SCHL CHD				45,000,000		45,000,000
		SUBTOTAL FOR FXD MIS CHGS				45,000,000		45,000,000
		SUBTOTAL FOR BUDGET CODE 1104				45,000,000		45,000,000
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,060,201		1,060,201		
		SUBTOTAL FOR SUPPLYS&MATL		1,060,201		1,060,201		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400,000		400,000		
		SUBTOTAL FOR PROPTY&EQUIP		400,000		400,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,591,200		3,591,200		
		SUBTOTAL FOR OTHR SER&CHR		3,591,200		3,591,200		
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	84	874,718,145	84	775,870,143		98,848,002-
		SUBTOTAL FOR CNTRCTL SVCS	84	874,718,145	84	775,870,143		98,848,002-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		24,984,765		7,784,692		17,200,073-
		SUBTOTAL FOR FXD MIS CHGS		24,984,765		7,784,692		17,200,073-
		SUBTOTAL FOR BUDGET CODE 1106	84	904,754,311	84	788,706,236		116,048,075-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1108 GENERAL EDUCATION BUSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,792,127		2,792,127		
		SUBTOTAL FOR SUPPLYS&MATL		2,792,127		2,792,127		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,182,797		4,120,999		1,938,202
		SUBTOTAL FOR PROPTY&EQUIP		2,182,797		4,120,999		1,938,202
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,338,202				2,338,202-
		400 CONTRACTUAL SERVICES-GENERAL		2,844,905		2,844,905		
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000		
		SUBTOTAL FOR OTHR SER&CHR		6,018,107		3,679,905		2,338,202-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000		
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000		
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360		
		669 TRANSPORTATION OF PUPILS	12	348,092,221	12	351,141,840		3,049,619
		685 PROF SERV DIRECT EDUC SERV	1		1	400,000		400,000
		686 PROF SERV OTHER	1	254,500	1	254,500		
		SUBTOTAL FOR CNTRCTL SVCS	20	351,912,081	20	355,361,700		3,449,619
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		8,177,879		5,191,426		2,986,453-
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001		
		SUBTOTAL FOR FXD MIS CHGS		8,312,880		5,326,427		2,986,453-
		SUBTOTAL FOR BUDGET CODE 1108	20	371,217,992	20	371,281,158		63,166
BUDGET CODE: 1183 TL Match for Chp 683								
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000		
		SUBTOTAL FOR CNTRCTL SVCS		14,726,000		14,726,000		
		SUBTOTAL FOR BUDGET CODE 1183		14,726,000		14,726,000		
TOTAL FOR								
			105	1,307,871,812	105	1,236,886,903		70,984,909-
TOTAL FOR PUPIL TRANSPORTATION - OTPS								
			105	1,307,871,812	105	1,236,886,903		70,984,909-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,338,202	1,307,871,812		1,236,886,903	70,984,909-
FINANCIAL PLAN SAVINGS		925,929-		50,948,095-	50,022,166-
APPROPRIATION		1,306,945,883		1,185,938,808	121,007,075-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		422,905,050		281,094,410	141,810,640-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		883,740,833		904,544,398	20,803,565
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,306,945,883		1,185,938,808	121,007,075-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1,715	77,256,383	1,709	68,600,932	6- 8,655,451-
SUBTOTAL FOR F/T SALARIED			1,715	77,256,383	1,709	68,600,932	6- 8,655,451-
02 OTH SALARIED	021	PART-TIME POSITIONS		266,785		269,734	2,949
SUBTOTAL FOR OTH SALARIED				266,785		269,734	2,949
03 UNSALARIED	031	UNSALARIED		162,877,237		161,282,052	1,595,185-
SUBTOTAL FOR UNSALARIED				162,877,237		161,282,052	1,595,185-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,165,000		1,165,000	
	043	SHIFT DIFFERENTIAL		70,000		70,000	
	046	TERMINAL LEAVE		1,015,000		1,015,000	
	047	OVERTIME		3,740,353		3,740,353	
	091	PARAPROFESSIONAL PER SESSION		103,617		111,235	7,618
SUBTOTAL FOR ADD GRS PAY				6,093,970		6,101,588	7,618
SUBTOTAL FOR BUDGET CODE 1229			1,715	246,494,375	1,709	236,254,306	6- 10,240,069-
TOTAL FOR			1,715	246,494,375	1,709	236,254,306	6- 10,240,069-
TOTAL FOR SCHOOL FOOD SERVICES - PS			1,715	246,494,375	1,709	236,254,306	6- 10,240,069-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,715	246,494,375	1,709	236,254,306	10,240,069-
FINANCIAL PLAN SAVINGS		707,136-			707,136
APPROPRIATION	1,715	245,787,239	1,709	236,254,306	9,532,933-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,508	1	9,507-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,698,027	11,159,797	11,538,230-
FEDERAL - C.D.			
FEDERAL - OTHER	223,079,704	225,094,508	2,014,804
INTRA-CITY SALES			
TOTAL	245,787,239	236,254,306	9,532,933-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
90535	*SUPERVISOR (EXTERMINATORS)	47,962- 47,962	1	47,962	47,962
40510	ACCOUNTANT	72,208- 74,353	2	73,281	146,561
10001	ADMINISTRATIVE ACCOUNTANT	105,726-105,726	1	105,726	105,726
10031	ADMINISTRATIVE EDUCATION ANALYST	158,947-158,947	1	158,947	158,947
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	107,100-127,213	2	117,157	234,313
10062	ADMINISTRATIVE EDUCATION OFFICER	198,044-198,044	1	198,044	198,044
10025	ADMINISTRATIVE MANAGER	110,419-110,419	1	110,419	110,419
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-170,271	8	101,721	813,765
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,988-152,900	14	111,315	1,558,409
10026	ADMINISTRATIVE STAFF ANALYST	116,442-170,271	3	147,742	443,225
10038	ADMINISTRATIVE STOREKEEPER	83,022-108,594	2	95,808	191,616
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	102,684-102,684	1	102,684	102,684
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,373	2	68,373	136,746
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	48,803- 71,785	58	71,068	4,121,932
12627	ASSOCIATE STAFF ANALYST	77,591- 77,591	1	77,591	77,591
40526	BOOKKEEPER	49,870- 55,705	2	52,788	105,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,171- 59,784	12	46,710	560,520
56057	COMMUNITY ASSOCIATE	55,174- 63,737	4	59,873	239,491
56058	COMMUNITY COORDINATOR	73,722- 74,748	2	74,235	148,470
13632	COMPUTER SPECIALIST (SOFTWARE)	134,873-134,873	1	134,873	134,873
10050	COMPUTER SYSTEMS MANAGER	95,790-112,729	2	104,260	208,519
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,148- 99,178	9	68,550	616,946
1263A	EDUCATION OFFICER (UNION)	92,359- 92,359	1	92,359	92,359
90510	EXTERMINATOR	45,256- 47,497	17	45,396	771,737
91212	MOTOR VEHICLE OPERATOR	41,314- 50,320	9	49,067	441,602
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 61,578	3	58,640	175,921
12158	PROCUREMENT ANALYST	46,216- 67,002	3	56,710	170,130
34171	QUALITY ASSURANCE SPECIALIST	50,395- 55,806	4	51,759	207,035
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	50,395- 79,535	15	60,478	907,177
54483	SCHOOL FOOD SERVICE MANAGER	40,690- 61,519	375	54,920	20,595,049
54503	SCHOOL LUNCH AIDE	26,455- 37,349	697	32,499	22,651,618
5450E	SCHOOL LUNCH ASSISTANT	42,746- 46,158	56	43,426	2,431,848
54505	SCHOOL LUNCH ASSISTANT	35,018- 40,685	34	40,177	1,366,016
54513	SCHOOL LUNCH ASSISTANT COOK	36,676- 42,991	70	40,973	2,868,131
54511	SCHOOL LUNCH LOADER AND HANDLER	53,064- 53,504	29	53,222	1,543,439
54504	SENIOR SCHOOL LUNCH AIDE	32,305- 38,612	114	37,409	4,264,573
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	33,337- 42,420	164	38,717	6,349,623
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	97,496- 97,496	1	97,496	97,496
TOTAL FOR OBJECT 001			1,722		75,396,088



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,722	75,396,088
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-13	-569,192
TOTAL FOR U/A 439	1,709	74,826,896

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: CV40 Coronavirus OTPS Food Labor Supplies									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			26,000,000				26,000,000-
		SUBTOTAL FOR SUPPLYS&MATL			26,000,000				26,000,000-
		SUBTOTAL FOR BUDGET CODE CV40			26,000,000				26,000,000-
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			40,000				40,000-
		100 SUPPLIES + MATERIALS - GENERAL			278,001		318,001		40,000
		SUBTOTAL FOR SUPPLYS&MATL			318,001		318,001		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			30,298		30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000		35,000		
		SUBTOTAL FOR OTHR SER&CHR			65,298		65,298		
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	2		331,300	2	331,300		
		SUBTOTAL FOR CNTRCTL SVCS	2		331,300	2	331,300		
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			1,090,700		1,090,700		
		SUBTOTAL FOR FXD MIS CHGS			1,090,700		1,090,700		
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2	1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			28,743,319		27,426,292		1,317,027-
		110 FOOD & FORAGE SUPPLIES			255,876,447		246,674,019		9,202,428-
		SUBTOTAL FOR SUPPLYS&MATL			284,619,766		274,100,311		10,519,455-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			4,551,093		3,212,534		1,338,559-
		SUBTOTAL FOR PROPTY&EQUIP			4,551,093		3,212,534		1,338,559-
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			38,925				38,925-
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			554,665		554,665		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016		787,016		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	451 NON OVERNIGHT TRVL EXP-GENERAL		124,932		124,932		
	454 OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000		
	499 OTHER EXPENSES - GENERAL		1,761,226		1,200,151		561,075-
	SUBTOTAL FOR OTHR SER&CHR		3,278,764		2,678,764		600,000-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3	30,000	3	30,000		
	607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
	612 OFFICE EQUIPMENT MAINTENANCE	2	101,000	2	101,000		
	613 DATA PROCESSING EQUIPMENT	3	289,117	3	289,117		
	615 PRINTING CONTRACTS	7	290,000	7	290,000		
	619 SECURITY SERVICES	2	250,000	2	250,000		
	622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778		
	676 MAINT & OPER OF INFRASTRUCTURE	21	10,129,069	21	8,318,077		1,810,992-
	684 PROF SERV COMPUTER SERVICES	22	783,595	22	783,595		
	685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000		
	686 PROF SERV OTHER	7	100,000	7	100,000		
	SUBTOTAL FOR CNTRCTL SVCS	74	14,106,559	74	12,295,567		1,810,992-
	SUBTOTAL FOR BUDGET CODE 1229	74	306,556,182	74	292,287,176		14,269,006-
	TOTAL FOR	76	334,361,481	76	294,092,475		40,269,006-
	TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	334,361,481	76	294,092,475		40,269,006-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,925	334,361,481		294,092,475	40,269,006-
FINANCIAL PLAN SAVINGS		1,607,166-		171,932-	1,435,234
APPROPRIATION		332,754,315		293,920,543	38,833,772-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		26,753,253		13,719,975	13,033,278-
FEDERAL - C.D.					
FEDERAL - OTHER		306,001,062		280,200,568	25,800,494-
INTRA-CITY SALES					
TOTAL		332,754,315		293,920,543	38,833,772-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY					
40	OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		294,857,586		301,716,589
	098001 40X CONTRACTUAL SERVICES-GENERAL				
	400 CONTRACTUAL SERVICES-GENERAL		8,140,000		6,000,000
SUBTOTAL FOR OTHR SER&CHR			302,997,586	307,716,589	4,719,003
SUBTOTAL FOR BUDGET CODE 1047			302,997,586	307,716,589	4,719,003
BUDGET CODE: 1092 School Safety Fringe					
40	OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL				
	098001 40X CONTRACTUAL SERVICES-GENERAL		108,649,342		114,181,683
	400 CONTRACTUAL SERVICES-GENERAL		10,622,710		5,459,000
SUBTOTAL FOR OTHR SER&CHR			119,272,052	119,640,683	368,631
SUBTOTAL FOR BUDGET CODE 1092			119,272,052	119,640,683	368,631
TOTAL FOR			422,269,638	427,357,272	5,087,634
TOTAL FOR SCHOOL SAFETY - OTPS			422,269,638	427,357,272	5,087,634



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	403,506,928	422,269,638	415,898,272	427,357,272	5,087,634
FINANCIAL PLAN SAVINGS					
APPROPRIATION		422,269,638		427,357,272	5,087,634

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		411,739,638		416,827,272	5,087,634
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		422,269,638		427,357,272	5,087,634



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1443 ELEMENTARY / MIDDLE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		113,663,468		99,048,035		14,615,433-
SUBTOTAL FOR OTHR SER&CHR				113,663,468		99,048,035		14,615,433-
SUBTOTAL FOR BUDGET CODE 1443				113,663,468		99,048,035		14,615,433-
BUDGET CODE: 1444 ADMINISTRATION								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		28,857,321		10,490,397		18,366,924-
SUBTOTAL FOR OTHR SER&CHR				28,857,321		10,490,397		18,366,924-
SUBTOTAL FOR BUDGET CODE 1444				28,857,321		10,490,397		18,366,924-
BUDGET CODE: 1446 HIGH SCHOOLS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		108,894,735		63,559,851		45,334,884-
SUBTOTAL FOR OTHR SER&CHR				108,894,735		63,559,851		45,334,884-
SUBTOTAL FOR BUDGET CODE 1446				108,894,735		63,559,851		45,334,884-
BUDGET CODE: 1447 EarlyLearn Leases								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		45,075,107		45,073,588		1,519-
SUBTOTAL FOR OTHR SER&CHR				45,075,107		45,073,588		1,519-
SUBTOTAL FOR BUDGET CODE 1447				45,075,107		45,073,588		1,519-
BUDGET CODE: 1451 CITYWIDE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		29,580,392		54,029,292		24,448,900
SUBTOTAL FOR OTHR SER&CHR				29,580,392		54,029,292		24,448,900
SUBTOTAL FOR BUDGET CODE 1451				29,580,392		54,029,292		24,448,900
BUDGET CODE: 1485 HEAT, LIGHT & POWER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		225,194,274		242,400,679		17,206,405
SUBTOTAL FOR OTHR SER&CHR				225,194,274		242,400,679		17,206,405



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1485				225,194,274		242,400,679	17,206,405
BUDGET CODE: 1487 FUEL							
10 SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL							
856001 10F MOTOR VEHICLE FUEL				329,394			329,394-
100 SUPPLIES + MATERIALS - GENERAL				83,606	413,000		329,394
109 FUEL OIL				36,529,799	50,478,280		13,948,481
SUBTOTAL FOR SUPPLYS&MATL				36,942,799	50,891,280		13,948,481
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
856001 40X CONTRACTUAL SERVICES-GENERAL				332,397	348,342		15,945
423 HEAT LIGHT & POWER				7,302,618	7,302,618		
SUBTOTAL FOR OTHR SER&CHR				7,635,015	7,650,960		15,945
SUBTOTAL FOR BUDGET CODE 1487				44,577,814	58,542,240		13,964,426
TOTAL FOR				595,843,111	573,144,082		22,699,029-
TOTAL FOR ENERGY AND LEASES - OTPS				595,843,111	573,144,082		22,699,029-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	225,856,065	595,843,111	242,749,021	573,144,082	22,699,029-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		595,843,111		573,144,082	22,699,029-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		516,340,101		501,198,764	15,141,337-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		79,503,010		71,945,318	7,557,692-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		595,843,111		573,144,082	22,699,029-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER:											
BUDGET CODE: 1048 Office of School and Youth Development											
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	1,462,897	56	1,492,979	30,082				
		005 FULL TIME PEDAGOGICAL PRSONNEL		2,661,807		2,711,286	49,479				
		SUBTOTAL FOR F/T SALARIED	56	4,124,704	56	4,204,265	79,561				
02 OTH SALARIED		021 PART-TIME POSITIONS		4,760		5,481	721				
		SUBTOTAL FOR OTH SALARIED		4,760		5,481	721				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		115,053		115,053					
		043 SHIFT DIFFERENTIAL		1,574		1,574					
		047 OVERTIME		100,307		100,307					
		091 PARAPROFESSIONAL PER SESSION		558		611	53				
		SUBTOTAL FOR ADD GRS PAY		217,492		217,545	53				
		SUBTOTAL FOR BUDGET CODE 1048	56	4,346,956	56	4,427,291	80,335				
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION											
01 F/T SALARIED		001 FULL YEAR POSITIONS	169	11,187,874	165	10,968,246	4- 219,628-				
		SUBTOTAL FOR F/T SALARIED	169	11,187,874	165	10,968,246	4- 219,628-				
02 OTH SALARIED		021 PART-TIME POSITIONS		73,955		73,955					
		SUBTOTAL FOR OTH SALARIED		73,955		73,955					
04 ADD GRS PAY		047 OVERTIME		40,811		40,811					
		061 SUPPER MONEY		377		377					
		SUBTOTAL FOR ADD GRS PAY		41,188		41,188					
		SUBTOTAL FOR BUDGET CODE 1101	169	11,303,017	165	11,083,389	4- 219,628-				
BUDGET CODE: 1140 SE Pre-K Transportation Administration											
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	719,302	22	725,986	6,684				
		SUBTOTAL FOR F/T SALARIED	22	719,302	22	725,986	6,684				
		SUBTOTAL FOR BUDGET CODE 1140	22	719,302	22	725,986	6,684				
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION											



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	92	7,246,589	92	7,287,339			40,750
SUBTOTAL FOR F/T SALARIED			92	7,246,589	92	7,287,339			40,750
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,770		3,770			
	042	LONGEVITY DIFFERENTIAL		86,512		86,512			
	043	SHIFT DIFFERENTIAL		631		631			
	047	OVERTIME		112,721		112,721			
	049	BACKPAY - PRIOR YEARS		71,507		71,507			
	061	SUPPER MONEY		724		724			
SUBTOTAL FOR ADD GRS PAY				275,865		275,865			
SUBTOTAL FOR BUDGET CODE 1225			92	7,522,454	92	7,563,204			40,750
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	4,349,032	74	4,375,394			26,362
SUBTOTAL FOR F/T SALARIED			74	4,349,032	74	4,375,394			26,362
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		16,147		16,147			
	042	LONGEVITY DIFFERENTIAL		211,541		211,541			
	046	TERMINAL LEAVE		150,399		150,399			
	047	OVERTIME		176,891		176,891			
	049	BACKPAY - PRIOR YEARS		2,000		2,000			
	061	SUPPER MONEY		1,500		1,500			
	091	PARAPROFESSIONAL PER SESSION		928		928			
SUBTOTAL FOR ADD GRS PAY				559,406		559,406			
SUBTOTAL FOR BUDGET CODE 1720			74	4,908,438	74	4,934,800			26,362
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	201,398	3	204,264			2,866
	005	FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
SUBTOTAL FOR F/T SALARIED			5	455,337	5	458,203			2,866
SUBTOTAL FOR BUDGET CODE 2145			5	455,337	5	458,203			2,866
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	798,220	11	806,299			8,079
SUBTOTAL FOR F/T SALARIED			11	798,220	11	806,299			8,079



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4663			11	798,220	11	806,299	8,079
BUDGET CODE: 7105 Division of Community Engagement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,186		16,332	2,146
SUBTOTAL FOR F/T SALARIED				14,186		16,332	2,146
SUBTOTAL FOR BUDGET CODE 7105				14,186		16,332	2,146
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	6,003,018	69	6,047,155	44,137
SUBTOTAL FOR F/T SALARIED			69	6,003,018	69	6,047,155	44,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			69	6,028,400	69	6,072,537	44,137
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	258,244	2	262,198	3,954
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	256,815	1	260,181	3,366
SUBTOTAL FOR F/T SALARIED			3	515,059	3	522,379	7,320
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	
		047 OVERTIME		625		625	
SUBTOTAL FOR ADD GRS PAY				1,707		1,707	
SUBTOTAL FOR BUDGET CODE 7201			3	516,766	3	524,086	7,320
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	2,129,675	16	2,144,875	15,200
SUBTOTAL FOR F/T SALARIED			16	2,129,675	16	2,144,875	15,200



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	16	2,131,746	16	2,146,946	15,200
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	12,035,103	90	10,962,473	1,072,630-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,113,557	4	3,167,205	53,648
		SUBTOTAL FOR F/T SALARIED	94	15,148,660	94	14,129,678	1,018,982-
02 OTH SALARIED		021 PART-TIME POSITIONS		10,101		11,629	1,528
		SUBTOTAL FOR OTH SALARIED		10,101		11,629	1,528
03 UNSALARIED		031 UNSALARIED		10		233	223
		SUBTOTAL FOR UNSALARIED		10		233	223
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185,369		185,369	
		047 OVERTIME		196,918		196,918	
		055 SALARY ADJUSTMENTS LABOR RSRVE		2,384,558			2,384,558-
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021	
		SUBTOTAL FOR ADD GRS PAY		2,819,238		434,680	2,384,558-
		SUBTOTAL FOR BUDGET CODE 7207	94	17,978,009	94	14,576,220	3,401,789-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,113,704	8	1,125,595	11,891
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	251,893	3	276,209	24,316
		SUBTOTAL FOR F/T SALARIED	11	1,365,597	11	1,401,804	36,207
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		15,634		18,998	3,364
		SUBTOTAL FOR ADD GRS PAY		15,634		18,998	3,364
		SUBTOTAL FOR BUDGET CODE 7208	11	1,381,231	11	1,420,802	39,571
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	696,661	8	699,918	3,257

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			8	696,661	8	699,918			3,257
02 OTH SALARIED		021 PART-TIME POSITIONS		3,795		3,795			
SUBTOTAL FOR OTH SALARIED				3,795		3,795			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536			
		042 LONGEVITY DIFFERENTIAL		1,850		1,850			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				2,388		2,388			
SUBTOTAL FOR BUDGET CODE 7211			8	702,844	8	706,101			3,257
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,075,123	27	2,086,308			11,185
SUBTOTAL FOR F/T SALARIED			27	2,075,123	27	2,086,308			11,185
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577			
SUBTOTAL FOR OTH SALARIED				97,577		97,577			
04 ADD GRS PAY		047 OVERTIME		1,143		1,143			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				1,226		1,226			
SUBTOTAL FOR BUDGET CODE 7214			27	2,173,926	27	2,185,111			11,185
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	996,581	37	1,006,080			9,499
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,052		13,876			1,824
SUBTOTAL FOR F/T SALARIED			37	1,008,633	37	1,019,956			11,323
04 ADD GRS PAY		047 OVERTIME		5,773		5,773			
		061 SUPPER MONEY		303		303			
		091 PARAPROFESSIONAL PER SESSION		19,104		19,622			518
SUBTOTAL FOR ADD GRS PAY				25,180		25,698			518
SUBTOTAL FOR BUDGET CODE 7215			37	1,033,813	37	1,045,654			11,841



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 7238 Special Education Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	4,967,903	24	5,022,559		54,656	
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,722,403		1,774,451		52,048	
		SUBTOTAL FOR F/T SALARIED	24	6,690,306	24	6,797,010		106,704	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		275,000		275,000			
		091 PARAPROFESSIONAL PER SESSION		474		902		428	
		SUBTOTAL FOR ADD GRS PAY		275,474		275,902		428	
		SUBTOTAL FOR BUDGET CODE 7238	24	6,965,780	24	7,072,912		107,132	
BUDGET CODE: 7239 Office of Field Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,131		196,739		46,608	
		005 FULL TIME PEDAGOGICAL PRSONNEL	11	1,645,922	11	1,712,756		66,834	
		SUBTOTAL FOR F/T SALARIED	11	1,796,053	11	1,909,495		113,442	
		SUBTOTAL FOR BUDGET CODE 7239	11	1,796,053	11	1,909,495		113,442	
BUDGET CODE: 7240 Urban Advantage									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,546	1	125,871		6,325	
		SUBTOTAL FOR F/T SALARIED	1	119,546	1	125,871		6,325	
		SUBTOTAL FOR BUDGET CODE 7240	1	119,546	1	125,871		6,325	
BUDGET CODE: 7247 Office of Capital and Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,325,939	3	1,361,342		35,403	
		SUBTOTAL FOR F/T SALARIED	3	1,325,939	3	1,361,342		35,403	
		SUBTOTAL FOR BUDGET CODE 7247	3	1,325,939	3	1,361,342		35,403	
BUDGET CODE: 7251 OSEPO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,905,993	98	5,967,244		61,251	
		005 FULL TIME PEDAGOGICAL PRSONNEL		12,252		14,105		1,853	
		SUBTOTAL FOR F/T SALARIED	98	5,918,245	98	5,981,349		63,104	
04 ADD GRS PAY		047 OVERTIME		1,018		1,018			
		061 SUPPER MONEY		2,199		2,199			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		091 PARAPROFESSIONAL PER SESSION		5		5	
		SUBTOTAL FOR ADD GRS PAY		3,222		3,222	
		SUBTOTAL FOR BUDGET CODE 7251	98	5,921,467	98	5,984,571	63,104
BUDGET CODE: 7253 Budget and Reporting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,713,996	28	2,752,834	38,838
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,374	3	195,092	5,718
		SUBTOTAL FOR F/T SALARIED	31	2,903,370	31	2,947,926	44,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610	
		047 OVERTIME		862,133		862,133	
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743	
		SUBTOTAL FOR BUDGET CODE 7253	31	3,774,113	31	3,818,669	44,556
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,228,463		1,233,917	5,454
		SUBTOTAL FOR F/T SALARIED		1,228,463		1,233,917	5,454
		SUBTOTAL FOR BUDGET CODE 7255		1,228,463		1,233,917	5,454
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,022,414	25	2,034,563	12,149
		SUBTOTAL FOR F/T SALARIED	25	2,022,414	25	2,034,563	12,149
		SUBTOTAL FOR BUDGET CODE 7259	25	2,022,414	25	2,034,563	12,149
BUDGET CODE: 7260 Portfolio Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,614,148	14	1,652,261	38,113
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982	
		SUBTOTAL FOR F/T SALARIED	16	1,746,130	16	1,784,243	38,113
04 ADD GRS PAY		047 OVERTIME		20,661		20,661	
		061 SUPPER MONEY		1,768		1,768	
		091 PARAPROFESSIONAL PER SESSION		957		957	
		SUBTOTAL FOR ADD GRS PAY		23,386		23,386	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7260			16	1,769,516	16	1,807,629		38,113
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,227,411	31	4,252,491		25,080
SUBTOTAL FOR F/T SALARIED			31	4,227,411	31	4,252,491		25,080
02 OTH SALARIED		021 PART-TIME POSITIONS		110,496		110,496		
SUBTOTAL FOR OTH SALARIED				110,496		110,496		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651		
		042 LONGEVITY DIFFERENTIAL		49,913		49,913		
SUBTOTAL FOR ADD GRS PAY				50,564		50,564		
SUBTOTAL FOR BUDGET CODE 7261			31	4,388,471	31	4,413,551		25,080
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	5,523,674	24	5,533,521		9,847
SUBTOTAL FOR F/T SALARIED			24	5,523,674	24	5,533,521		9,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531		
		042 LONGEVITY DIFFERENTIAL		1,750		1,750		
		046 TERMINAL LEAVE		13,554		13,554		
SUBTOTAL FOR ADD GRS PAY				15,835		15,835		
SUBTOTAL FOR BUDGET CODE 7263			24	5,539,509	24	5,549,356		9,847
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	9,018,450	75	9,104,931		86,481
SUBTOTAL FOR F/T SALARIED			75	9,018,450	75	9,104,931		86,481
03 UNSALARIED		031 UNSALARIED		83,538		84,327		789
SUBTOTAL FOR UNSALARIED				83,538		84,327		789
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223,000		223,000		
		049 BACKPAY - PRIOR YEARS		1		1		
SUBTOTAL FOR ADD GRS PAY				223,001		223,001		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 7265			75	9,324,989	75	9,412,259	87,270
BUDGET CODE: 7271 New Schools and Charter Partnerships							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	5,755,053	11	4,663,561	1,091,492-
		005 FULL TIME PEDAGOGICAL PRSONNEL	9	1,147,700	9	675,615	472,085-
SUBTOTAL FOR F/T SALARIED			20	6,902,753	20	5,339,176	1,563,577-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		489		930	441
SUBTOTAL FOR ADD GRS PAY				489		930	441
SUBTOTAL FOR BUDGET CODE 7271			20	6,903,242	20	5,340,106	1,563,136-
BUDGET CODE: 7272 Office of State Portfolio and Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,558,355		1,573,124	14,769
		005 FULL TIME PEDAGOGICAL PRSONNEL		11,400		13,125	1,725
SUBTOTAL FOR F/T SALARIED				1,569,755		1,586,249	16,494
SUBTOTAL FOR BUDGET CODE 7272				1,569,755		1,586,249	16,494
BUDGET CODE: 7281 Office of School Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,693,698	42	2,409,570	284,128-
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960			431,960-
SUBTOTAL FOR F/T SALARIED			42	3,125,658	42	2,409,570	716,088-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,373		4,510	2,137
SUBTOTAL FOR OTH SALARIED				2,373		4,510	2,137
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,705		18,705	
SUBTOTAL FOR ADD GRS PAY				18,705		18,705	
SUBTOTAL FOR BUDGET CODE 7281			42	3,146,736	42	2,432,785	713,951-
BUDGET CODE: 7285 TWEED BUSINESS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,940		200,019	2,079
SUBTOTAL FOR F/T SALARIED				197,940		200,019	2,079
SUBTOTAL FOR BUDGET CODE 7285				197,940		200,019	2,079



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 7290 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,204,961	49	4,230,919	1-
		005 FULL TIME PEDAGOGICAL PRSONNEL		524,882		531,194	6,312
		SUBTOTAL FOR F/T SALARIED	50	4,729,843	49	4,762,113	1-
04 ADD GRS PAY		047 OVERTIME		93,116		93,116	
		091 PARAPROFESSIONAL PER SESSION		42,289		44,350	2,061
		SUBTOTAL FOR ADD GRS PAY		135,405		137,466	2,061
		SUBTOTAL FOR BUDGET CODE 7290	50	4,865,248	49	4,899,579	1-
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	19,253,100	98	19,455,156	202,056
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,120		50,548	37,428
		SUBTOTAL FOR F/T SALARIED	98	19,266,220	98	19,505,704	239,484
02 OTH SALARIED		021 PART-TIME POSITIONS		92,533		93,804	1,271
		SUBTOTAL FOR OTH SALARIED		92,533		93,804	1,271
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,758		27,758	
		SUBTOTAL FOR ADD GRS PAY		27,758		27,758	
		SUBTOTAL FOR BUDGET CODE 7301	98	19,386,511	98	19,627,266	240,755
BUDGET CODE: 7302 Office of Strategic Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,669,771		1,674,352	4,581
		SUBTOTAL FOR F/T SALARIED		1,669,771		1,674,352	4,581
		SUBTOTAL FOR BUDGET CODE 7302		1,669,771		1,674,352	4,581
BUDGET CODE: 7303 Strategic Coordination & Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,246,182	22	5,285,335	39,153
		005 FULL TIME PEDAGOGICAL PRSONNEL		13,546		15,595	2,049
		SUBTOTAL FOR F/T SALARIED	22	5,259,728	22	5,300,930	41,202
		SUBTOTAL FOR BUDGET CODE 7303	22	5,259,728	22	5,300,930	41,202

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	749,227	10	759,492	10,265
		SUBTOTAL FOR F/T SALARIED	10	749,227	10	759,492	10,265
02 OTH SALARIED		021 PART-TIME POSITIONS		25,523		26,684	1,161
		SUBTOTAL FOR OTH SALARIED		25,523		26,684	1,161
		SUBTOTAL FOR BUDGET CODE 7305	10	774,750	10	786,176	11,426
BUDGET CODE: 7315 RECRUITMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,430,867	39	3,432,498	1,631
		005 FULL TIME PEDAGOGICAL PRSONNEL		307,996		307,996	
		SUBTOTAL FOR F/T SALARIED	39	3,738,863	39	3,740,494	1,631
02 OTH SALARIED		021 PART-TIME POSITIONS		149,724		149,724	
		SUBTOTAL FOR OTH SALARIED		149,724		149,724	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		14,800		14,800	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519	
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320	
		SUBTOTAL FOR BUDGET CODE 7315	39	3,971,907	39	3,973,538	1,631
BUDGET CODE: 7339 Div of Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,762,806	60	3,781,021	18,215
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,087,067	7	1,102,664	15,597
		SUBTOTAL FOR F/T SALARIED	67	4,849,873	67	4,883,685	33,812
		SUBTOTAL FOR BUDGET CODE 7339	67	4,849,873	67	4,883,685	33,812
BUDGET CODE: 7413 Financial Systems and Business Ops							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	7,637,605	31	7,676,059	38,454
		SUBTOTAL FOR F/T SALARIED	31	7,637,605	31	7,676,059	38,454

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

04 ADD GRS PAY		047 OVERTIME		2,192		2,192	
		061 SUPPER MONEY		290		290	
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482	
		SUBTOTAL FOR BUDGET CODE 7413	31	7,640,087	31	7,678,541	38,454
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	320,900	5	326,708	5,808
		005 FULL TIME PEDAGOGICAL PRSONNEL	10	240	10	5,777	5,537
		SUBTOTAL FOR F/T SALARIED	15	321,140	15	332,485	11,345
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 7415	15	321,940	15	333,285	11,345
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,046,305		2,058,520	12,215
		005 FULL TIME PEDAGOGICAL PRSONNEL		163,439		167,204	3,765
		SUBTOTAL FOR F/T SALARIED		2,209,744		2,225,724	15,980
		SUBTOTAL FOR BUDGET CODE 7433		2,209,744		2,225,724	15,980
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,513,632	41	3,358,061	2- 155,571-
		005 FULL TIME PEDAGOGICAL PRSONNEL		236		5,677	5,441
		SUBTOTAL FOR F/T SALARIED	43	3,513,868	41	3,363,738	2- 150,130-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,972		32,972	
		046 TERMINAL LEAVE		13,068		13,068	
		047 OVERTIME		14,854		14,854	
		049 BACKPAY - PRIOR YEARS		895		895	
		091 PARAPROFESSIONAL PER SESSION		39,123		39,268	145
		SUBTOTAL FOR ADD GRS PAY		100,912		101,057	145
		SUBTOTAL FOR BUDGET CODE 7435	43	3,614,780	41	3,464,795	2- 149,985-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,592,179	151	14,716,295		124,116
		SUBTOTAL FOR F/T SALARIED	151	14,592,179	151	14,716,295		124,116
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738		
		042 LONGEVITY DIFFERENTIAL		315,039		315,039		
		047 OVERTIME		81,196		81,196		
		049 BACKPAY - PRIOR YEARS		1		1		
		061 SUPPER MONEY		325		325		
		SUBTOTAL FOR ADD GRS PAY		418,299		418,299		
SUBTOTAL FOR BUDGET CODE 7701			151	15,010,478	151	15,134,594		124,116
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,241,582	86	6,271,813		30,231
		SUBTOTAL FOR F/T SALARIED	86	6,241,582	86	6,271,813		30,231
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202		
		042 LONGEVITY DIFFERENTIAL		99,257		99,257		
		047 OVERTIME		653,042		653,042		
		061 SUPPER MONEY		76		76		
		SUBTOTAL FOR ADD GRS PAY		752,577		752,577		
SUBTOTAL FOR BUDGET CODE 7715			86	6,994,159	86	7,024,390		30,231
BUDGET CODE: 7719 DIIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	42,984,916	383	43,265,092	6-	280,176
		SUBTOTAL FOR F/T SALARIED	389	42,984,916	383	43,265,092	6-	280,176
02 OTH SALARIED		021 PART-TIME POSITIONS		97,793		101,814		4,021
		SUBTOTAL FOR OTH SALARIED		97,793		101,814		4,021
03 UNSALARIED		031 UNSALARIED		2,118		2,345		227
		SUBTOTAL FOR UNSALARIED		2,118		2,345		227
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		233,548		233,548		
		061 SUPPER MONEY		70		70		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				263,618		263,618	
SUBTOTAL FOR BUDGET CODE 7719			389	43,348,445	383	43,632,869	6- 284,424
BUDGET CODE: 7721 YMI - Central Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	505,553	4	457,213	48,340-
	005	FULL TIME PEDAGOGICAL PRSONNEL	1	109,841	1	112,565	2,724
SUBTOTAL FOR F/T SALARIED			5	615,394	5	569,778	45,616-
03 UNSALARIED	031	UNSALARIED		2,965		5,635	2,670
SUBTOTAL FOR UNSALARIED				2,965		5,635	2,670
04 ADD GRS PAY	091	PARAPROFESSIONAL PER SESSION		107,615		108,737	1,122
SUBTOTAL FOR ADD GRS PAY				107,615		108,737	1,122
SUBTOTAL FOR BUDGET CODE 7721			5	725,974	5	684,150	41,824-
BUDGET CODE: 7724 FIXED CHARGES							
01 F/T SALARIED	001	FULL YEAR POSITIONS		45,713		45,713	
SUBTOTAL FOR F/T SALARIED				45,713		45,713	
SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713	
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	94	7,105,975	94	7,228,117	122,142
SUBTOTAL FOR F/T SALARIED			94	7,105,975	94	7,228,117	122,142
03 UNSALARIED	031	UNSALARIED		92,558		92,558	
SUBTOTAL FOR UNSALARIED				92,558		92,558	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,557		1,557	
	042	LONGEVITY DIFFERENTIAL		94,782		94,782	
	047	OVERTIME		20,000		20,000	
	061	SUPPER MONEY		3,325		3,325	
SUBTOTAL FOR ADD GRS PAY				119,664		119,664	
SUBTOTAL FOR BUDGET CODE 7731			94	7,318,197	94	7,440,339	122,142



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT

BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	1,618,822	2	1,637,212	18,390
		SUBTOTAL FOR F/T SALARIED	2	1,618,822	2	1,637,212	18,390
04 ADD GRS PAY	047	OVERTIME		13,248		13,248	
	061	SUPPER MONEY		190		190	
		SUBTOTAL FOR ADD GRS PAY		13,438		13,438	
		SUBTOTAL FOR BUDGET CODE 7785	2	1,632,260	2	1,650,650	18,390
TOTAL FOR			2,197	247,648,143	2,184	243,436,831	13-
TOTAL FOR CENTRAL ADMINISTRATION - PS			2,197	247,648,143	2,184	243,436,831	13-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,197	247,648,143	2,184	243,436,831	4,211,312-
FINANCIAL PLAN SAVINGS	53	21,556,541-	11	58,672,889-	37,116,348-
APPROPRIATION	2,250	226,091,602	2,195	184,763,942	41,327,660-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,342,596	159,014,936	41,327,660-
OTHER CATEGORICAL	6,433,708	6,433,708	
CAPITAL FUNDS - I.F.A.			
STATE	16,123,354	16,123,354	
FEDERAL - C.D.			
FEDERAL - OTHER	3,191,944	3,191,944	
INTRA-CITY SALES			
TOTAL	226,091,602	184,763,942	41,327,660-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
10006	*ADMINISTRATIVE ATTORNEY	228,341-228,341	1	228,341	228,341
12634	*ASSOCIATE EDUCATION OFFICER	87,434- 87,434	1	87,434	87,434
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	92,359-105,814	9	97,211	874,896
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	118,003-118,003	1	118,003	118,003
40510	ACCOUNTANT	50,218- 87,291	36	63,269	2,277,667
1002C	ADM MANAGER-NON-MGRL	63,929- 97,556	5	74,289	371,443
10001	ADMINISTRATIVE ACCOUNTANT	77,091-173,974	11	120,929	1,330,214
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	94,760-129,014	2	111,887	223,774
10031	ADMINISTRATIVE EDUCATION ANALYST	61,697-207,045	120	124,731	14,967,758
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	74,421-142,739	69	101,177	6,981,200
10062	ADMINISTRATIVE EDUCATION OFFICER	83,022-197,669	79	132,371	10,457,306
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	75,890-132,157	69	94,321	6,508,162
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	87,550-133,352	7	108,062	756,434
10025	ADMINISTRATIVE MANAGER	104,630-149,839	13	122,211	1,588,749
82976	ADMINISTRATIVE PROCUREMENT ANALYST	68,576-160,749	22	100,270	2,205,930
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	113,300-159,997	2	136,649	273,297
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	73,475-141,915	12	104,243	1,250,916
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	68,576-123,245	23	92,372	2,124,552
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	118,167-171,974	9	143,423	1,290,811
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	87,540-141,315	2	114,428	228,855
10037	ADMINISTRATIVE SPACE ANALYST	83,022-103,560	2	93,291	186,582
10026	ADMINISTRATIVE STAFF ANALYST	77,703-222,972	128	132,575	16,969,587
B0087	AGENCY ATTORNEY (DOE)	65,702-134,954	82	94,685	7,764,196
82950	AGENCY CHIEF CONTRACTING OFFICER	198,102-198,102	1	198,102	198,102
21215	ARCHITECT	95,758-110,064	2	102,911	205,822
91697	AREA MANAGER OF SCHOOL MAINTENANCE	152,260-152,260	1	152,260	152,260
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	161,136-161,136	1	161,136	161,136
12629	ASSOCIATE EDUCATION ANALYST	77,232- 77,232	1	77,232	77,232
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	92,359-119,588	22	99,406	2,186,927
71141	ASSOCIATE FINGERPRINT TECHNICIAN	39,888- 52,621	6	42,942	257,651
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	99,929- 99,929	1	99,929	99,929
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	50,388- 60,843	6	57,169	343,015
22427	ASSOCIATE PROJECT MANAGER	88,290- 88,290	1	88,290	88,290
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 75,166	3	70,637	211,912
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	59,453- 71,575	27	66,514	1,795,886
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	54,528- 87,831	59	67,240	3,967,147
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	8	81,253	650,026
40526	BOOKKEEPER	38,362- 64,383	42	48,749	2,047,449
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,261-133,900	11	108,469	1,193,157
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,372-143,081	66	111,159	7,336,516
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,388-149,306	51	118,235	6,030,007

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	170,000-170,000	1	170,000	170,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	214,848-214,848	1	214,848	214,848
21744	CITY RESEARCH SCIENTIST	123,260-123,260	1	123,260	123,260
10250	CLERICAL AIDE	33,906- 41,077	3	36,296	108,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,391- 63,105	98	49,992	4,899,169
56056	COMMUNITY ASSISTANT	37,306- 37,306	1	37,306	37,306
56057	COMMUNITY ASSOCIATE	38,235- 60,855	67	44,037	2,950,502
56058	COMMUNITY COORDINATOR	53,961- 83,766	167	65,376	10,917,714
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 91,486	36	69,427	2,499,383
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,857- 97,011	5	90,240	451,200
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 93,866	18	69,046	1,242,824
13651	COMPUTER PROGRAMMER ANALYST	58,977- 68,197	2	63,587	127,174
13615	COMPUTER SERVICE TECHNICIAN	47,290- 59,171	13	54,443	707,759
13622	COMPUTER SPECIALIST (OPERATIONS)	92,185-122,676	31	102,513	3,177,898
13632	COMPUTER SPECIALIST (SOFTWARE)	91,499-137,071	127	111,945	14,217,069
10050	COMPUTER SYSTEMS MANAGER	81,361-211,663	85	139,626	11,868,171
31143	CONFIDENTIAL INVESTIGATOR	53,045- 87,510	17	66,867	1,136,743
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	70,040-114,506	31	81,911	2,539,244
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	65,073- 99,910	5	85,456	427,281
40561	CONTRACT SPECIALIST	41,525- 58,802	12	51,688	620,258
30138	COUNSEL TO THE CHANCELLOR	215,761-215,761	1	215,761	215,761
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413-101,970	188	56,215	10,568,446
40871	DEPUTY AUDITOR GENERAL (DOE)	129,014-165,129	2	147,072	294,143
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	232,702-232,702	1	232,702	232,702
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	262,650-262,650	1	262,650	262,650
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	140,864-140,864	1	140,864	140,864
31144	DEPUTY INSPECTOR GENERAL	115,000-206,000	3	150,972	452,916
40542	DIRECTOR OF AUDIT AND INVESTIGATION	163,672-163,672	1	163,672	163,672
55081	DIRECTOR OF EQUAL OPPORTUNITY	156,365-156,365	1	156,365	156,365
31618	DIRECTOR OF SCHOOL SAFETY	194,160-194,160	1	194,160	194,160
12628	EDUCATION ANALYST	58,839- 63,358	5	60,647	303,233
1262C	EDUCATION ANALYST (UNION)	68,321- 85,147	30	73,481	2,204,427
12750	EDUCATION ANALYST TRAINEE	42,325- 49,295	25	45,641	1,141,024
12633	EDUCATION OFFICER	78,780- 93,264	3	84,380	253,141
1263A	EDUCATION OFFICER (UNION)	70,370-113,232	43	82,340	3,540,638
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	126,096-241,102	16	172,103	2,753,654
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	52,242- 92,859	21	74,085	1,555,780
95005	EXECUTIVE AGENCY COUNSEL	111,721-201,623	28	143,701	4,023,638
13293	EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE)	121,389-141,915	2	131,652	263,304
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	235,599-235,599	1	235,599	235,599
10176	EXECUTIVE DIRECTOR (PERSONNEL)	220,691-220,691	1	220,691	220,691

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13405	EXECUTIVE PROGRAM SPECIALIST (DOE)	222,368-222,368	1	222,368	222,368
91415	GRAPHIC ARTIST	71,048- 71,048	1	71,048	71,048
10069	HEALTH SERVICES MANAGER	81,361- 87,657	4	85,253	341,010
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,306- 86,859	27	62,112	1,677,032
40925	INVESTMENT ANALYST	95,790- 95,790	2	95,790	191,580
95714	IT INFRASTRUCTURE ENGINEER	85,000-128,000	2	106,500	213,000
95710	IT PROJECT SPECIALIST	100,000-100,000	1	100,000	100,000
95622	IT SECURITY SPECIALIST	82,148-144,200	7	110,435	773,046
95713	IT SERVICE MANAGEMENT SPECIALIST	113,000-113,000	1	113,000	113,000
1022A	LEGAL SECRETARIAL ASSISTANT	44,711- 54,913	2	49,812	99,624
40502	MANAGEMENT AUDITOR	64,415- 91,110	18	69,217	1,245,900
90622	MEDIA SERVICES TECHNICIAN	59,082- 59,082	1	59,082	59,082
91212	MOTOR VEHICLE OPERATOR	45,957- 45,957	1	45,957	45,957
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	44,145- 47,851	4	46,805	187,221
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,596	86	62,731	5,394,845
12158	PROCUREMENT ANALYST	46,311- 96,116	34	67,219	2,285,461
60215	PUBLIC RECORDS AIDE	45,457- 51,023	14	47,564	665,894
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	54,407- 54,407	1	54,407	54,407
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	82,945- 82,945	1	82,945	82,945
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	43,823- 55,772	7	47,533	332,729
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	30,547- 35,128	21	31,638	664,392
60910	RESEARCH ASSISTANT	52,242- 62,101	2	57,172	114,343
54503	SCHOOL LUNCH AIDE	35,781- 35,781	1	35,781	35,781
56061	SCHOOL-NEIGHBORHOOD WORKER	42,475- 42,475	1	42,475	42,475
10252	SECRETARY	36,391- 63,211	10	49,457	494,567
95051	SECRETARY TO THE CHANCELLOR (DOE)	73,685- 73,685	1	73,685	73,685
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	75,197- 75,197	1	75,197	75,197
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	77,194-102,776	6	90,688	544,125
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	90,928- 90,928	1	90,928	90,928
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	54,408- 54,408	1	54,408	54,408
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	47,805- 47,805	2	47,805	95,610
13288	SPECIAL ASSISTANT (BOE)	168,572-168,572	1	168,572	168,572
13243	SPECIAL ASSISTANT (RESEARCH AND EVALUATION)	97,850-135,465	5	122,744	613,719
13289	SPECIAL ASSISTANT TO MEMBER OF THE BOARD OF EDUCATION	129,014-165,970	2	147,492	294,984
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	101,055-207,472	6	144,672	868,034
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	229,836-229,836	1	229,836	229,836
12200	STOCK WORKER	32,479- 51,360	4	38,255	153,020
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	97,533- 97,533	1	97,533	97,533
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	94,146-154,500	2	124,323	248,646
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 86,964	9	77,280	695,524

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
5124A	SUPERVISING THERAPIST (COMP DOE)	86,770- 86,770	1	86,770
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	80,892- 80,892	1	80,892
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	39,229- 56,576	5	44,217
12202	SUPERVISOR OF STOCK WORKERS	50,566- 72,987	2	61,777
82984	TELECOMMUNICATION MANAGER	117,218-117,218	1	117,218
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,552-111,408	7	85,408
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	49,902- 93,989	12	73,526
	TOTAL FOR OBJECT 001		2,433	215,645,414
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL			
AREPP	ANNUAL ED PARA	29,579- 29,579	1	29,579
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	132,337-132,337	1	132,337
SUYWQ	ASSISTANT SUPERINTENDENT	129,014-236,332	32	177,719
SUYAQ	CHANCELLOR	363,346-363,346	1	363,346
SUYDQ	COMMUNITY SUPERTINDENT	195,700-229,887	3	214,548
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	217,752-217,752	1	217,752
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	107,075-163,661	40	139,369
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	211,871-211,871	1	211,871
SUPAQ	PRINCIPAL ASSIGNED	173,693-209,197	4	191,445
SSASQ	SUPERVISOR ASSIGNED	143,851-143,851	1	143,851
TRTAQ	TEACHER ASSIGNED A	73,876-121,862	13	96,197
TRTBQ	TEACHER ASSIGNED B	73,112- 73,112	1	73,112
	TOTAL FOR OBJECT 005		99	15,093,621
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POSITION SCHEDULE FOR U/A 453			2,532	230,739,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-337	-30,710,527
TOTAL FOR U/A 453			2,195	200,028,508
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1048 Office of School and Youth Development							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		113,974		113,974		
	SUBTOTAL FOR SUPPLYS&MATL		113,974		113,974		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,950		50,950		
	SUBTOTAL FOR PROPTY&EQUIP		50,950		50,950		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		31,468		31,468		
	402 TELEPHONE & OTHER COMMUNICATNS		21,465		21,465		
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,556		4,556		
	SUBTOTAL FOR OTHR SER&CHR		57,489		57,489		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	395,347	1	395,347		
	602 TELECOMMUNICATIONS MAINT	2	3,160	2	3,160		
	619 SECURITY SERVICES		44,588		44,588		
	622 TEMPORARY SERVICES	1	88,755	1	88,755		
	671 TRAINING PRGM CITY EMPLOYEES	1	7,752	1	7,752		
	682 PROF SERV LEGAL SERVICES	1	8,132	1	8,132		
	684 PROF SERV COMPUTER SERVICES	11	238,848	11	238,848		
	686 PROF SERV OTHER	1	410,176	1	410,176		
	689 PROF SERV CURRIC & PROF DEVEL		117,272		117,272		
	SUBTOTAL FOR CNTRCTL SVCS	18	1,314,030	18	1,314,030		
	SUBTOTAL FOR BUDGET CODE 1048	18	1,536,443	18	1,536,443		
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		296,000		233,000		63,000-
	SUBTOTAL FOR SUPPLYS&MATL		296,000		233,000		63,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,750				15,750-
	SUBTOTAL FOR PROPTY&EQUIP		15,750				15,750-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
	402 TELEPHONE & OTHER COMMUNICATNS		15,750				15,750-
	451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
	SUBTOTAL FOR OTHR SER&CHR		160,750				160,750-
60 CNTRCTL SVCS	686 PROF SERV OTHER		4,401,253				4,401,253-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,401,253				4,401,253-
SUBTOTAL FOR BUDGET CODE 1101				4,873,753		233,000		4,640,753-
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
10 SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL				83,000				83,000-
SUBTOTAL FOR SUPPLYS&MATL				83,000				83,000-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				107,000		190,000		83,000
SUBTOTAL FOR OTHR SER&CHR				107,000		190,000		83,000
SUBTOTAL FOR BUDGET CODE 1140				190,000		190,000		
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES								
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				140,000		140,000		
402 TELEPHONE & OTHER COMMUNICATNS				290,000		290,000		
451 NON OVERNIGHT TRVL EXP-GENERAL				410,317		410,317		
SUBTOTAL FOR OTHR SER&CHR				840,317		840,317		
60 CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE				1 4,275	1 4,275			
613 DATA PROCESSING EQUIPMENT				1 8,235	1 8,235			
622 TEMPORARY SERVICES				1 22,345	1 22,345			
SUBTOTAL FOR CNTRCTL SVCS				3 34,855	3 34,855			
SUBTOTAL FOR BUDGET CODE 1720				3 875,172	3 875,172			
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION								
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES				98,230				98,230-
SUBTOTAL FOR CNTRCTL SVCS				98,230				98,230-
SUBTOTAL FOR BUDGET CODE 7100				98,230				98,230-
BUDGET CODE: 7105 Division of Community Engagement								
40 OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS				1,032		1,032		
SUBTOTAL FOR OTHR SER&CHR				1,032		1,032		
SUBTOTAL FOR BUDGET CODE 7105				1,032		1,032		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		335,131		335,131		
	SUBTOTAL FOR OTHR SER&CHR		335,131		335,131		
	SUBTOTAL FOR BUDGET CODE 7107		335,131		335,131		
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671		
	SUBTOTAL FOR SUPPLYS&MATL		4,671		4,671		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		10,650		10,650		
	402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918		
	451 NON OVERNIGHT TRVL EXP-GENERAL		4,388		4,388		
	SUBTOTAL FOR OTHR SER&CHR		17,956		17,956		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		250		250		
	686 PROF SERV OTHER		19,827		19,827		
	689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600		
	SUBTOTAL FOR CNTRCTL SVCS		24,677		24,677		
	SUBTOTAL FOR BUDGET CODE 7201		47,304		47,304		
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,595		41,595		
	SUBTOTAL FOR SUPPLYS&MATL		41,595		41,595		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,933		5,933		
	SUBTOTAL FOR PROPTY&EQUIP		5,933		5,933		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,222,078		2,222,078		
	402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350		
	451 NON OVERNIGHT TRVL EXP-GENERAL		19,594		19,594		
	SUBTOTAL FOR OTHR SER&CHR		2,306,022		2,306,022		
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		2,000		2,000		
	612 OFFICE EQUIPMENT MAINTENANCE		200		200		
	613 DATA PROCESSING EQUIPMENT		1,594		1,594		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	12,594	1	12,594		
		686 PROF SERV OTHER	6	27,105	6	27,105		
		SUBTOTAL FOR CNTRCTL SVCS	7	43,493	7	43,493		
		SUBTOTAL FOR BUDGET CODE 7205	7	2,397,043	7	2,397,043		
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		415,813		415,813		
		199 DATA PROCESSING SUPPLIES		15,800		15,800		
		SUBTOTAL FOR SUPPLYS&MATL		431,613		431,613		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,797		40,797		
		SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
		402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964		
		451 NON OVERNIGHT TRVL EXP-GENERAL		375,353		375,353		
		SUBTOTAL FOR OTHR SER&CHR		814,399		814,399		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219		
		613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032		
		615 PRINTING CONTRACTS		133,938		133,938		
		622 TEMPORARY SERVICES	1	42,516	1	42,516		
		624 CLEANING SERVICES		80,000		80,000		
		669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
		684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
		685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919		
		686 PROF SERV OTHER	20	4,200,799	20	4,200,799		
		689 PROF SERV CURRIC & PROF DEVEL	1	60,693	1	60,693		
		SUBTOTAL FOR CNTRCTL SVCS	27	5,322,373	27	5,322,373		
		SUBTOTAL FOR BUDGET CODE 7207	27	6,609,182	27	6,609,182		
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,519		4,519		
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						101,100		101,100
60 CNTRCTL SVCS	689	PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000		150,000
SUBTOTAL FOR CNTRCTL SVCS					1	150,000		150,000
SUBTOTAL FOR BUDGET CODE 7208					1	255,619		255,619
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,337		3,337		3,337
SUBTOTAL FOR SUPPLYS&MATL						3,337		3,337
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,116		6,116		6,116
SUBTOTAL FOR PROPTY&EQUIP						6,116		6,116
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		10,000
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675		1,675
SUBTOTAL FOR OTHR SER&CHR						11,675		11,675
60 CNTRCTL SVCS	615	PRINTING CONTRACTS		601		601		601
	622	TEMPORARY SERVICES	1	24,428	1	24,428		24,428
	676	MAINT & OPER OF INFRASTRUCTURE		8,623		8,623		8,623
	686	PROF SERV OTHER		95,522		95,522		95,522
SUBTOTAL FOR CNTRCTL SVCS					1	129,174		129,174
SUBTOTAL FOR BUDGET CODE 7211					1	150,302		150,302
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,695		24,695		24,695
SUBTOTAL FOR SUPPLYS&MATL						24,695		24,695
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		9,884		9,884		9,884
	451	NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252		19,252
SUBTOTAL FOR OTHR SER&CHR						29,136		29,136
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		6,000		6,000		6,000
	622	TEMPORARY SERVICES		85,324		85,324		85,324
	686	PROF SERV OTHER		181,187		181,187		181,187
	689	PROF SERV CURRIC & PROF DEVEL		22,601		22,601		22,601
SUBTOTAL FOR CNTRCTL SVCS						295,112		295,112

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION							
SUBTOTAL FOR BUDGET CODE 7214						348,943			348,943
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				437,366			437,366
SUBTOTAL FOR SUPPLYS&MATL						437,366			437,366
30 PROPTY&EQUIP		337 BOOKS-OTHER				5,900			5,900
SUBTOTAL FOR PROPTY&EQUIP						5,900			5,900
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	260001	40X CONTRACTUAL SERVICES-GENERAL				40,000			40,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL				108,318			108,318
	402	TELEPHONE & OTHER COMMUNICATNS				21,000			21,000
	414	RENTALS - LAND BLDGS & STRUCTS				5,000			5,000
	451	NON OVERNIGHT TRVL EXP-GENERAL				89,028			89,028
SUBTOTAL FOR OTHR SER&CHR						263,346			223,346
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1			6,872	1		6,872
		613 DATA PROCESSING EQUIPMENT				27,000			27,000
		615 PRINTING CONTRACTS	2			51,971	2		51,971
		622 TEMPORARY SERVICES	1			57,104	1		57,104
		684 PROF SERV COMPUTER SERVICES				8,740			8,740
		685 PROF SERV DIRECT EDUC SERV	7			27,850	7		67,850
		686 PROF SERV OTHER	1			96,900	1		96,900
SUBTOTAL FOR CNTRCTL SVCS				12		276,437	12		316,437
SUBTOTAL FOR BUDGET CODE 7215				12		983,049	12		983,049
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				11,000			11,000
SUBTOTAL FOR PROPTY&EQUIP						11,000			11,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,210			6,210
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000			1,000
SUBTOTAL FOR OTHR SER&CHR						7,210			7,210



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000		
		622 TEMPORARY SERVICES	1	11,319	1	11,319		
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319		
		SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529		
BUDGET CODE: 7238 Special Education Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455,078		455,078		
		SUBTOTAL FOR SUPPLYS&MATL		455,078		455,078		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,636		62,636		
		SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312		
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246		
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,639		16,639		
		SUBTOTAL FOR OTHR SER&CHR		163,197		163,197		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		105		105		
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875		
		613 DATA PROCESSING EQUIPMENT		18,765		18,765		
		615 PRINTING CONTRACTS		20,592		20,592		
		622 TEMPORARY SERVICES		42,492		42,492		
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630		
		SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	158,459		
		SUBTOTAL FOR BUDGET CODE 7238	4	839,370	4	839,370		
BUDGET CODE: 7240 Urban Advantage								
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591		
		SUBTOTAL FOR CNTRCTL SVCS		2,879,591		2,879,591		
		SUBTOTAL FOR BUDGET CODE 7240		2,879,591		2,879,591		
BUDGET CODE: 7247 Office of Capital and Finance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		17,509		17,509		
		402 TELEPHONE & OTHER COMMUNICATNS		25,842		25,842		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,134		3,134		
		SUBTOTAL FOR OTHR SER&CHR		46,485		46,485		
		SUBTOTAL FOR BUDGET CODE 7247		58,485		58,485		
BUDGET CODE: 7251 OSEPO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		558,952		558,952		
		SUBTOTAL FOR SUPPLYS&MATL		558,952		558,952		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		190,555		190,555		
		SUBTOTAL FOR PROPTY&EQUIP		190,555		190,555		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		229,548		229,548		
		402 TELEPHONE & OTHER COMMUNICATNS		75,279		75,279		
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,624		30,624		
		SUBTOTAL FOR OTHR SER&CHR		335,451		335,451		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		333,141		333,141		
		615 PRINTING CONTRACTS	4	1,510,635	4	1,510,635		
		619 SECURITY SERVICES	1	26,234	1	26,234		
		622 TEMPORARY SERVICES	1	4,228,543	1	4,228,543		
		684 PROF SERV COMPUTER SERVICES		3,200		3,200		
		686 PROF SERV OTHER	6	4,994,871	6	4,994,871		
		SUBTOTAL FOR CNTRCTL SVCS	12	11,096,624	12	11,096,624		
		SUBTOTAL FOR BUDGET CODE 7251	12	12,181,582	12	12,181,582		
BUDGET CODE: 7253 Budget and Reporting								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,782		4,782		
		SUBTOTAL FOR SUPPLYS&MATL		4,782		4,782		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600		
		SUBTOTAL FOR PROPTY&EQUIP		12,600		12,600		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016		
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20						ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		593			593		
		SUBTOTAL FOR OTHR SER&CHR		26,109			26,109		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,840			3,840		
		602 TELECOMMUNICATIONS MAINT		759,816			1,009,816		250,000
		612 OFFICE EQUIPMENT MAINTENANCE		274			274		
		613 DATA PROCESSING EQUIPMENT		18,000			18,000		
		622 TEMPORARY SERVICES	1	36,072		1	36,072		
		685 PROF SERV DIRECT EDUC SERV	1	5,130		1	5,130		
		686 PROF SERV OTHER	1	5,130		1	5,130		
		SUBTOTAL FOR CNTRCTL SVCS	3	828,262		3	1,078,262		250,000
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250,000					250,000-
		SUBTOTAL FOR FXD MIS CHGS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 7253	3	1,121,753		3	1,121,753		
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	1		2	1		
		SUBTOTAL FOR CNTRCTL SVCS	2	1		2	1		
		SUBTOTAL FOR BUDGET CODE 7255	2	1		2	1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,883			11,883		
		SUBTOTAL FOR SUPPLYS&MATL		11,883			11,883		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,500			9,500		
		338 LIBRARY BOOKS		4,714			4,714		
		SUBTOTAL FOR PROPTY&EQUIP		14,214			14,214		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,603			7,603		
		SUBTOTAL FOR OTHR SER&CHR		7,603			7,603		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		723			723		
		682 PROF SERV LEGAL SERVICES	10	518,871		10	518,871		
		684 PROF SERV COMPUTER SERVICES		2,620			2,620		
		685 PROF SERV DIRECT EDUC SERV	25	431,449		25	431,449		
		686 PROF SERV OTHER		43,400					43,400-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		35	997,063	35	953,663		43,400-
SUBTOTAL FOR BUDGET CODE 7259		35	1,030,763	35	987,363		43,400-
BUDGET CODE: 7260 Portfolio Planning							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187		
	199 DATA PROCESSING SUPPLIES		383		383		
SUBTOTAL FOR SUPPLYS&MATL			143,570		143,570		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		93,235		93,235		
SUBTOTAL FOR PROPTY&EQUIP			93,235		93,235		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393		
	402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600		
	451 NON OVERNIGHT TRVL EXP-GENERAL		39,266		39,266		
SUBTOTAL FOR OTHR SER&CHR			255,259		255,259		
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		614		614		
	615 PRINTING CONTRACTS		9,935		9,935		
	622 TEMPORARY SERVICES		5,067		5,067		
	684 PROF SERV COMPUTER SERVICES		42,083		42,083		
	685 PROF SERV DIRECT EDUC SERV		45,554		45,554		
	686 PROF SERV OTHER		170,386		170,386		
	689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121		
SUBTOTAL FOR CNTRCTL SVCS			607,760		607,760		
SUBTOTAL FOR BUDGET CODE 7260			1,099,824		1,099,824		
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210		
SUBTOTAL FOR SUPPLYS&MATL			16,210		16,210		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,000		5,000		
SUBTOTAL FOR PROPTY&EQUIP			5,000		5,000		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000		
	402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR			45,000		45,000		



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OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000		1,000		
		622 TEMPORARY SERVICES	1	21,563	1	21,563		
		681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
		685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
		SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,532,515		
		SUBTOTAL FOR BUDGET CODE 7261	3	1,598,725	3	1,598,725		
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,092		42,092		
		106 MOTOR VEHICLE FUEL		7,500		7,500		
		SUBTOTAL FOR SUPPLYS&MATL		49,592		49,592		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		68,115		68,115		
		338 LIBRARY BOOKS		2,860		2,860		
		SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,670		86,670		60,000
		402 TELEPHONE & OTHER COMMUNICATNS		26,379		26,379		
		451 NON OVERNIGHT TRVL EXP-GENERAL		447		447		
		SUBTOTAL FOR OTHR SER&CHR		53,496		113,496		60,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467		
		622 TEMPORARY SERVICES	1	16,234	1	16,234		
		624 CLEANING SERVICES		150		150		
		676 MAINT & OPER OF INFRASTRUCTURE		5,400		5,400		
		SUBTOTAL FOR CNTRCTL SVCS	1	25,251	1	25,251		
		SUBTOTAL FOR BUDGET CODE 7263	1	199,314	1	259,314		60,000
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
		SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,438		26,438		
		338 LIBRARY BOOKS		25,000		25,000		
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		350,000				350,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824		
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,223		16,223		
		SUBTOTAL FOR OTHR SER&CHR		368,047		18,047		350,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315		
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621		
		622 TEMPORARY SERVICES		12,519		12,519		
		681 PROF SERV ACCTING & AUDITING		1,600,000		1,600,000		
		686 PROF SERV OTHER		123,762		123,762		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	1,764,217		
		SUBTOTAL FOR BUDGET CODE 7265	1	2,200,982	1	1,850,982		350,000-
BUDGET CODE: 7271 New Schools and Charter Partnerships								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		527,948		106,501		421,447-
		SUBTOTAL FOR SUPPLYS&MATL		527,948		106,501		421,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,654				27,654-
		SUBTOTAL FOR PROPTY&EQUIP		27,654				27,654-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		10,884				10,884-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,945		4,945		
		SUBTOTAL FOR OTHR SER&CHR		15,829		4,945		10,884-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		390				390-
		686 PROF SERV OTHER		171,000				171,000-
		689 PROF SERV CURRIC & PROF DEVEL		308,432		308,432		
		SUBTOTAL FOR CNTRCTL SVCS		479,822		308,432		171,390-
		SUBTOTAL FOR BUDGET CODE 7271		1,051,253		419,878		631,375-
BUDGET CODE: 7272 Office of State Portfolio and Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000		
		SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		75,000		
		SUBTOTAL FOR PROPTY&EQUIP		75,000		75,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000		



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OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		71,845		71,845		
		SUBTOTAL FOR OTHR SER&CHR		135,845		135,845		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,000		1,000		
		686 PROF SERV OTHER		677,360		677,360		
		SUBTOTAL FOR CNTRCTL SVCS		678,360		678,360		
		SUBTOTAL FOR BUDGET CODE 7272		952,205		952,205		
BUDGET CODE: 7281 Office of School Health								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		195,287		255,287		60,000
		SUBTOTAL FOR SUPPLYS&MATL		195,287		255,287		60,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		81,034		81,034		
		SUBTOTAL FOR PROPTY&EQUIP		81,034		81,034		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		94,232				94,232-
	846001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		16,000		16,000		
	402	TELEPHONE & OTHER COMMUNICATNS		16,200		16,200		
	451	NON OVERNIGHT TRVL EXP-GENERAL		12,274		12,274		
		SUBTOTAL FOR OTHR SER&CHR		138,706		44,474		94,232-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	48	4,679,436	48	3,676,207		1,003,229-
		612 OFFICE EQUIPMENT MAINTENANCE		700		700		
		613 DATA PROCESSING EQUIPMENT		561,265		561,265		
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685 PROF SERV DIRECT EDUC SERV		1,048,086		48,086		1,000,000-
		686 PROF SERV OTHER	6	1,005,448	6	1,005,448		
		SUBTOTAL FOR CNTRCTL SVCS	55	7,304,935	55	5,301,706		2,003,229-
		SUBTOTAL FOR BUDGET CODE 7281	55	7,719,962	55	5,682,501		2,037,461-
BUDGET CODE: 7285 TWEED BUSINESS CENTER								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		140,973		140,973		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
				-----		-----			
SUBTOTAL FOR PROPTY&EQUIP					140,973			140,973	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016			
		402 TELEPHONE & OTHER COMMUNICATNS		876		876			
SUBTOTAL FOR OTHR SER&CHR					6,892			6,892	
SUBTOTAL FOR BUDGET CODE 7285					147,865			147,865	
BUDGET CODE: 7290 Office of Community Schools									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,704		41,704			
SUBTOTAL FOR SUPPLYS&MATL					41,704			41,704	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,600		12,600			
SUBTOTAL FOR PROPTY&EQUIP					12,600			12,600	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,196		4,844		648	
		400 CONTRACTUAL SERVICES-GENERAL		63,000		3,000		60,000-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					69,196			59,352-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		72,000		72,000			
		613 DATA PROCESSING EQUIPMENT		2,369,118		2,369,118			
		686 PROF SERV OTHER		1,183,155		1,133,155		50,000-	
SUBTOTAL FOR CNTRCTL SVCS					3,624,273			50,000-	
SUBTOTAL FOR BUDGET CODE 7290					3,747,773			109,352-	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,078		12,078			
SUBTOTAL FOR SUPPLYS&MATL					12,078			12,078	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000			
		402 TELEPHONE & OTHER COMMUNICATNS		147,500		147,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		72,546		72,546			
SUBTOTAL FOR OTHR SER&CHR					270,046			270,046	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,964	1	2,964			
		612 OFFICE EQUIPMENT MAINTENANCE		8,100		8,100			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		49,278		49,278		
		622 TEMPORARY SERVICES	1	211,325	1	211,325		
		624 CLEANING SERVICES	1	16,361	1	16,361		
		684 PROF SERV COMPUTER SERVICES		44,000		44,000		
		686 PROF SERV OTHER	1	213,474	1	213,474		
		689 PROF SERV CURRIC & PROF DEVEL		97,500		72,500		25,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	643,002	4	618,002		25,000-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		7,217		7,217		
		SUBTOTAL FOR FXD MIS CHGS		7,217		7,217		
		SUBTOTAL FOR BUDGET CODE 7301	4	932,343	4	907,343		25,000-
BUDGET CODE: 7302 Office of Strategic Initiatives								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,427		34,427		
		SUBTOTAL FOR SUPPLYS&MATL		34,427		34,427		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200		200		
		402 TELEPHONE & OTHER COMMUNICATNS		2,845		2,845		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,510		8,510		
		SUBTOTAL FOR OTHR SER&CHR		11,555		11,555		
		SUBTOTAL FOR BUDGET CODE 7302		45,982		45,982		
BUDGET CODE: 7303 Strategic Coordination & Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,979		112,979		
		SUBTOTAL FOR SUPPLYS&MATL		112,979		112,979		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,281		2,281		
		SUBTOTAL FOR PROPTY&EQUIP		2,281		2,281		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		671		671		
		402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006		
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,965		24,965		
		SUBTOTAL FOR OTHR SER&CHR		48,642		48,642		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		268		268		
		684 PROF SERV COMPUTER SERVICES		1,534,499		1,529,499		5,000-
		686 PROF SERV OTHER		181,175		181,175		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1,715,942		1,710,942		5,000-
SUBTOTAL FOR BUDGET CODE 7303			1,879,844		1,874,844		5,000-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
SUBTOTAL FOR SUPPLYS&MATL			1,993		1,993		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132		
	402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188		
SUBTOTAL FOR OTHR SER&CHR			19,320		19,320		
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		81		81		
	686 PROF SERV OTHER		5,000		5,000		
SUBTOTAL FOR CNTRCTL SVCS			5,081		5,081		
SUBTOTAL FOR BUDGET CODE 7305			26,394		26,394		
BUDGET CODE: 7315 RECRUITMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		171,325		521,325		350,000
SUBTOTAL FOR SUPPLYS&MATL			171,325		521,325		350,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,335		1,335		
SUBTOTAL FOR PROPTY&EQUIP			1,335		1,335		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		259,945		259,945		
	402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
	414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000		
SUBTOTAL FOR OTHR SER&CHR			289,564		289,564		
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
	613 DATA PROCESSING EQUIPMENT		500,000		500,000		
	684 PROF SERV COMPUTER SERVICES		1,500,000		1,500,000		
	685 PROF SERV DIRECT EDUC SERV		280,151		280,151		
	686 PROF SERV OTHER		539,855		539,855		
SUBTOTAL FOR CNTRCTL SVCS			2,830,006		2,830,006		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR BUDGET CODE 7315				3,292,230		3,642,230	350,000	
BUDGET CODE: 7339 Div of Support Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		579,077		579,077		
SUBTOTAL FOR SUPPLYS&MATL				579,077		579,077		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,779		10,779		
SUBTOTAL FOR PROPTY&EQUIP				10,779		10,779		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		220,800		220,800		
		402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,358		92,358		
SUBTOTAL FOR OTHR SER&CHR				328,158		328,158		
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		150,000		150,000		
		686 PROF SERV OTHER		35,907		35,907		
		689 PROF SERV CURRIC & PROF DEVEL	10	4,357,623	10	3,652,748	704,875-	
SUBTOTAL FOR CNTRCTL SVCS				10	4,543,530	10	3,838,655	704,875-
SUBTOTAL FOR BUDGET CODE 7339				10	5,461,544	10	4,756,669	704,875-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS								
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		272,986		272,986		
SUBTOTAL FOR CNTRCTL SVCS					272,986		272,986	
SUBTOTAL FOR BUDGET CODE 7401					272,986		272,986	
BUDGET CODE: 7413 Financial Systems and Business Ops								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		578,390		268,360	310,030-	
SUBTOTAL FOR SUPPLYS&MATL					578,390		268,360	310,030-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		865,565		46,565	819,000-	
SUBTOTAL FOR PROPTY&EQUIP					865,565		46,565	819,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		220,470			220,470-	
		402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		364		364		
SUBTOTAL FOR OTHR SER&CHR					257,434		36,964	220,470-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		819,000				819,000-
		622 TEMPORARY SERVICES		699,665		220,665		479,000-
		684 PROF SERV COMPUTER SERVICES	7	506,250	6	506,250	1-	
		686 PROF SERV OTHER		187,159		187,159		
		SUBTOTAL FOR CNTRCTL SVCS	7	2,212,074	6	914,074	1-	1,298,000-
		SUBTOTAL FOR BUDGET CODE 7413	7	3,913,463	6	1,265,963	1-	2,647,500-
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		355,320		355,320		
		199 DATA PROCESSING SUPPLIES		10,010		10,010		
		SUBTOTAL FOR SUPPLYS&MATL		365,330		365,330		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,614		19,614		
		337 BOOKS-OTHER		7,318		7,318		
		SUBTOTAL FOR PROPTY&EQUIP		26,932		26,932		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,740				4,740-
		400 CONTRACTUAL SERVICES-GENERAL		17,710		22,450		4,740
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953		
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		38,903		38,903		
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	15,000	1	15,000		
		622 TEMPORARY SERVICES	1	14,384	1	14,384		
		686 PROF SERV OTHER		59,517		59,517		
		689 PROF SERV CURRIC & PROF DEVEL		62,980		62,980		
		SUBTOTAL FOR CNTRCTL SVCS	2	151,881	2	151,881		
		SUBTOTAL FOR BUDGET CODE 7415	2	583,046	2	583,046		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,887		12,887		
		SUBTOTAL FOR PROPTY&EQUIP		12,887		12,887		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855		
		SUBTOTAL FOR OTHR SER&CHR		45,855		45,855		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100		100		
		612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467		
		622 TEMPORARY SERVICES	1	3,799	1	3,799		
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870		
		686 PROF SERV OTHER		95,000		95,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	129,236	1	129,236		
		SUBTOTAL FOR BUDGET CODE 7433	1	187,978	1	187,978		
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		452,929		42,820		410,109-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,571		10,571		
		SUBTOTAL FOR OTHR SER&CHR		501,710		91,601		410,109-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858		
		613 DATA PROCESSING EQUIPMENT		25,000		25,000		
		615 PRINTING CONTRACTS		1				1-
		622 TEMPORARY SERVICES	1	56,391	1	56,391		
		689 PROF SERV CURRIC & PROF DEVEL	2	166,567	2	177,502		10,935
		SUBTOTAL FOR CNTRCTL SVCS	3	252,817	3	263,751		10,934
		SUBTOTAL FOR BUDGET CODE 7435	3	754,527	3	355,352		399,175-
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058		
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		115,138		115,138		
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138		
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655		
		SUBTOTAL FOR OTHR SER&CHR		27,655		27,655		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	527	1	527		
		622 TEMPORARY SERVICES	1	5,600	1	5,600		
		684 PROF SERV COMPUTER SERVICES		19,328		19,328		
		SUBTOTAL FOR CNTRCTL SVCS	3	28,442	3	28,442		
		SUBTOTAL FOR BUDGET CODE 7701	3	292,293	3	292,293		
BUDGET CODE: 7719 DIIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,766,952		11,570,944		196,008-
		199 DATA PROCESSING SUPPLIES		500,000		500,000		
		SUBTOTAL FOR SUPPLYS&MATL		12,266,952		12,070,944		196,008-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,970,236		1,970,264		28
		SUBTOTAL FOR PROPTY&EQUIP		1,970,236		1,970,264		28
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,259				4,259-
	032001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,321,274				1,321,274-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		136,805				136,805-
	858001	40X CONTRACTUAL SERVICES-GENERAL		15,188,845		13,203,808		1,985,037-
	400	CONTRACTUAL SERVICES-GENERAL		414,218		418,477		4,259
	402	TELEPHONE & OTHER COMMUNICATNS		5,118,711		10,265,217		5,146,506
	451	NON OVERNIGHT TRVL EXP-GENERAL		25,760		25,760		
		SUBTOTAL FOR OTHR SER&CHR		22,209,872		23,913,262		1,703,390
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,506,206				1,506,206-
	602	TELECOMMUNICATIONS MAINT	6	1,015,500	6	1,754,245		738,745
	613	DATA PROCESSING EQUIPMENT	17	13,146,988	17	16,718,721		3,571,733
	615	PRINTING CONTRACTS		3,575		3,575		
	622	TEMPORARY SERVICES	1	68,385	1	68,385		
	676	MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
	683	PROF SERV ENGINEER & ARCHITECT	1	515	1	530		15
	684	PROF SERV COMPUTER SERVICES	15	19,397,770	15	16,019,605		3,378,165-
	685	PROF SERV DIRECT EDUC SERV		298,491		298,491		
	686	PROF SERV OTHER	13	440,502	13	440,502		
		SUBTOTAL FOR CNTRCTL SVCS	55	36,235,275	55	35,661,397		573,878-
		SUBTOTAL FOR BUDGET CODE 7719	55	72,682,335	55	73,615,867		933,532



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7721 YMI - Central Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 7721			5,000		5,000		
BUDGET CODE: 7724 FIXED CHARGES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			3,977,150		4,327,150		350,000
		SUBTOTAL FOR OTHR SER&CHR			3,977,150		4,327,150		350,000
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS			440,886		90,886		350,000-
		SUBTOTAL FOR FXD MIS CHGS			440,886		90,886		350,000-
		SUBTOTAL FOR BUDGET CODE 7724			4,418,036		4,418,036		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2,501,918		2,501,918		
		SUBTOTAL FOR SUPPLYS&MATL			2,501,918		2,501,918		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			171,339		171,339		
		SUBTOTAL FOR PROPTY&EQUIP			171,339		171,339		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			71,649		71,649		
		402 TELEPHONE & OTHER COMMUNICATNS			38,052		38,052		
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,343		1,343		
		SUBTOTAL FOR OTHR SER&CHR			111,044		111,044		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			339,271		339,271		
		684 PROF SERV COMPUTER SERVICES			86,644		86,644		
		686 PROF SERV OTHER			567,514		567,514		
		SUBTOTAL FOR CNTRCTL SVCS			993,429		993,429		
		SUBTOTAL FOR BUDGET CODE 7731			3,777,730		3,777,730		
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			27,380		27,380		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						27,380	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,795		6,795	
SUBTOTAL FOR PROPTY&EQUIP						6,795	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
	402	TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
	451	NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR						33,996	
60 CNTRCTL SVCS	622	TEMPORARY SERVICES		514,092		514,092	
	685	PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197	
	686	PROF SERV OTHER		85,892		85,892	
SUBTOTAL FOR CNTRCTL SVCS					26	1,527,181	
SUBTOTAL FOR BUDGET CODE 7785					26	1,595,352	
BUDGET CODE: 7901 City Council Member Items							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,046,775		6,629,275	4,417,500-
SUBTOTAL FOR SUPPLYS&MATL						6,629,275	4,417,500-
60 CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		3,500,000			3,500,000-
	689	PROF SERV CURRIC & PROF DEVEL		1,400,000		2,150,000	750,000
SUBTOTAL FOR CNTRCTL SVCS						2,150,000	2,750,000-
SUBTOTAL FOR BUDGET CODE 7901						8,779,275	7,167,500-
TOTAL FOR							
			297	171,635,038	296	154,118,949	1- 17,516,089-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS							
			297	171,635,038	296	154,118,949	1- 17,516,089-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,580,280	171,635,038	13,251,472	154,118,949	17,516,089-
FINANCIAL PLAN SAVINGS		18,317,614-		43,601,447-	25,283,833-
APPROPRIATION		153,317,424		110,517,502	42,799,922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,770,825		39,607,632	39,163,193-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		39,648,012		39,648,012	
FEDERAL - C.D.					
FEDERAL - OTHER		34,889,285		31,252,556	3,636,729-
INTRA-CITY SALES					
TOTAL		153,317,424		110,517,502	42,799,922-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 0990 ACTIVE EMPLOYEES						
04 ADD GRS PAY	050 PMTS TO BENEFIC DECSO EMPLOYEES		75,000		75,000	
	SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		1,839,880,049		2,042,764,299	202,884,250
	063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
	065 SOCIAL SECURITY CONTRIBUTIONS		886,441,089		830,004,192	56,436,897-
	066 UNEMPLOYMENT INSURANCE		6,525,923		5,724,233	801,690-
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		332,556,974		303,957,723	28,599,251-
	081 ANNUITY CONTRIBUTIONS		24,635,363		24,825,369	190,006
	085 AWARDS/EXPENSES-WORKMENS COMP		39,158,729		39,151,482	7,247-
	SUBTOTAL FOR FRINGE BENES		3,129,809,430		3,247,038,601	117,229,171
	SUBTOTAL FOR BUDGET CODE 0990		3,129,884,430		3,247,113,601	117,229,171
BUDGET CODE: 0991 RETIREES						
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		446,387,261		472,876,000	26,488,739
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		181,024,368		181,959,751	935,383
	SUBTOTAL FOR FRINGE BENES		627,411,629		654,835,751	27,424,122
	SUBTOTAL FOR BUDGET CODE 0991		627,411,629		654,835,751	27,424,122
BUDGET CODE: 0992 SCHOOL SAFETY						
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
	SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
	SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
BUDGET CODE: 0993 PPL						
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		52,128,259		44,320,024	7,808,235-
	SUBTOTAL FOR FRINGE BENES		52,128,259		44,320,024	7,808,235-
	SUBTOTAL FOR BUDGET CODE 0993		52,128,259		44,320,024	7,808,235-
TOTAL FOR			3,815,991,276		3,952,836,334	136,845,058



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR FRINGE BENEFITS - PS				3,815,991,276		3,952,836,334		136,845,058



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,815,991,276		3,952,836,334	136,845,058
FINANCIAL PLAN SAVINGS		1,199,507-			1,199,507
APPROPRIATION		3,814,791,769		3,952,836,334	138,044,565

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,467,778,958		2,627,870,874	160,091,916
OTHER CATEGORICAL		54,969,291		33,464,191	21,505,100-
CAPITAL FUNDS - I.F.A.					
STATE		1,292,043,520		1,291,501,269	542,251-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,814,791,769		3,952,836,334	138,044,565



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 2140 PRE-K TRANSPORTATION									
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	132	105,073,438	132	112,266,176	7,192,738		
		SUBTOTAL FOR CNTRCTL SVCS	132	105,073,438	132	112,266,176	7,192,738		
		SUBTOTAL FOR BUDGET CODE 2140	132	105,073,438	132	112,266,176	7,192,738		
BUDGET CODE: 2142 PRE-K TUITION									
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL	179	442,482,376	179	452,832,901	10,350,525		
		685 PROF SERV DIRECT EDUC SERV	179	299,607,334	179	299,607,334			
		SUBTOTAL FOR CNTRCTL SVCS	358	742,089,710	358	752,440,235	10,350,525		
		SUBTOTAL FOR BUDGET CODE 2142	358	742,089,710	358	752,440,235	10,350,525		
		TOTAL FOR	490	847,163,148	490	864,706,411	17,543,263		
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	847,163,148	490	864,706,411	17,543,263		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		847,163,148		864,706,411	17,543,263
FINANCIAL PLAN SAVINGS					
APPROPRIATION		847,163,148		864,706,411	17,543,263

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,911,945		67,911,945	
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		778,933,233		796,476,496	17,543,263
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		847,163,148		864,706,411	17,543,263



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS	670 PMTS CONTRACT/CORPORAT SCHOOL		59,000,000		59,000,000		
	SUBTOTAL FOR CNTRCTL SVCS		59,000,000		59,000,000		
	SUBTOTAL FOR BUDGET CODE 2123		59,000,000		59,000,000		
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		990,996		990,996		
	670 PMTS CONTRACT/CORPORAT SCHOOL	167	323,668,837	167	330,059,837		6,391,000
	SUBTOTAL FOR CNTRCTL SVCS	167	324,659,833	167	331,050,833		6,391,000
	SUBTOTAL FOR BUDGET CODE 2125	167	324,659,833	167	331,050,833		6,391,000
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688		
	670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	32,585,257		653,999
	SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	33,353,945		653,999
	SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	33,353,945		653,999
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		464,457		464,457		
	670 PMTS CONTRACT/CORPORAT SCHOOL		332,046,568		347,381,120		15,334,552
	682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000		
	685 PROF SERV DIRECT EDUC SERV		197,730,010		47,730,010		150,000,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	540,241,035	1	405,575,587		134,665,448-
	SUBTOTAL FOR BUDGET CODE 2127	1	540,241,035	1	405,575,587		134,665,448-
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS	669 TRANSPORTATION OF PUPILS		250,000		250,000		
	685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000		
	SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000		
70 FXD MIS CHGS	718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		64,500		64,500	
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,903,466		11,903,466	
		SUBTOTAL FOR CNTRCTL SVCS		11,967,966		11,967,966	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,509,457		17,509,457	
TOTAL FOR			296	991,915,512	296	864,295,063	127,620,449-
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	991,915,512	296	864,295,063	127,620,449-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

CONTRACT SCHOOLS/FOSTER/CH 683 PMTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		991,915,512		864,295,063	127,620,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		991,915,512		864,295,063	127,620,449-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		359,997,181		209,997,181	150,000,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		631,918,331		654,297,882	22,379,551
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		991,915,512		864,295,063	127,620,449-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,402,917		3,402,917		
	SUBTOTAL FOR SUPPLYS&MATL		3,402,917		3,402,917		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,496,533		2,496,533		
	337 BOOKS-OTHER		13,232,303		13,232,303		
	338 LIBRARY BOOKS		1,419,775		1,419,775		
	SUBTOTAL FOR PROPTY&EQUIP		17,148,611		17,148,611		
	SUBTOTAL FOR BUDGET CODE 2129		20,551,528		20,551,528		
BUDGET CODE: 2130 FIT PAYMENTS							
70 FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		59,708,057		59,752,964		44,907
	SUBTOTAL FOR FXD MIS CHGS		59,708,057		59,752,964		44,907
	SUBTOTAL FOR BUDGET CODE 2130		59,708,057		59,752,964		44,907
BUDGET CODE: 2131 Miscellaneous FIT							
70 FXD MIS CHGS	793 PMNTS FASHION INSTITUT TECHNOL		773,422				773,422-
	SUBTOTAL FOR FXD MIS CHGS		773,422				773,422-
	SUBTOTAL FOR BUDGET CODE 2131		773,422				773,422-
BUDGET CODE: 2150 Smart Schools Technology							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				8,771,894		8,771,894
	SUBTOTAL FOR PROPTY&EQUIP				8,771,894		8,771,894
	SUBTOTAL FOR BUDGET CODE 2150				8,771,894		8,771,894
BUDGET CODE: 2160 Supplemental School Connectivity							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				6,521,623		6,521,623
	SUBTOTAL FOR PROPTY&EQUIP				6,521,623		6,521,623
	SUBTOTAL FOR BUDGET CODE 2160				6,521,623		6,521,623



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR			81,033,007		95,598,009		14,565,002
TOTAL FOR NPS & FIT PMTS - OTPS			81,033,007		95,598,009		14,565,002



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,033,007		95,598,009	14,565,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,033,007		95,598,009	14,565,002

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,661,903		56,706,810	44,907
OTHER CATEGORICAL		201,523			201,523-
CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		38,891,199	15,293,517
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		571,899			571,899-
TOTAL		81,033,007		95,598,009	14,565,002

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 8000 REVENUE - CATEGORICAL					
04 ADD GRS PAY	091 PARAPROFESSIONAL PER SESSION		179		341
	SUBTOTAL FOR ADD GRS PAY		179		341
	SUBTOTAL FOR BUDGET CODE 8000		179		341
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN					
01 F/T SALARIED	001 FULL YEAR POSITIONS	44	746,988	44	754,051
	005 FULL TIME PEDAGOGICAL PRSONNEL	500	14,188	500	341,454
	SUBTOTAL FOR F/T SALARIED	544	761,176	544	1,095,505
03 UNSALARIED	031 UNSALARIED		410,431		435,751
	SUBTOTAL FOR UNSALARIED		410,431		435,751
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		57,061		57,061
	046 TERMINAL LEAVE		496,687		496,687
	047 OVERTIME		771		771
	049 BACKPAY - PRIOR YEARS		8,774		8,774
	091 PARAPROFESSIONAL PER SESSION		1,239		29,814
	SUBTOTAL FOR ADD GRS PAY		564,532		593,107
06 FRINGE BENES	062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536
	065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474
	067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870
	081 ANNUITY CONTRIBUTIONS		11,641		11,641
	085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039
	SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560
	SUBTOTAL FOR BUDGET CODE 8816	544	2,857,699	544	3,245,923
BUDGET CODE: 8822 Learning Academy					
01 F/T SALARIED	001 FULL YEAR POSITIONS		779,255		779,255
	SUBTOTAL FOR F/T SALARIED		779,255		779,255
	SUBTOTAL FOR BUDGET CODE 8822		779,255		779,255

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75		75			
		005 FULL TIME PEDAGOGICAL PRSONNEL	50		50			
		SUBTOTAL FOR F/T SALARIED	125		125			
		SUBTOTAL FOR BUDGET CODE 8830	125		125			
BUDGET CODE: 8835 CDBG ADMIN DOE CODE VIOLATION REMOVAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	180,000		
		SUBTOTAL FOR F/T SALARIED	2	180,000	2	180,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		42,930		42,930		
		065 SOCIAL SECURITY CONTRIBUTIONS		13,734		13,734		
		066 UNEMPLOYMENT INSURANCE		900		900		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,004		5,004		
		072 CONTINGENT RESERVE FUND		14,994		14,994		
		085 AWARDS/EXPENSES-WORKMENS COMP		1,674		1,674		
		SUBTOTAL FOR FRINGE BENES		79,236		79,236		
		SUBTOTAL FOR BUDGET CODE 8835	2	259,236	2	259,236		
BUDGET CODE: 8836 Code Violation Removal in Schools - LEAD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	734,988	6	734,988		
		SUBTOTAL FOR F/T SALARIED	6	734,988	6	734,988		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		175,295		175,295		
		065 SOCIAL SECURITY CONTRIBUTIONS		56,080		56,080		
		066 UNEMPLOYMENT INSURANCE		3,675		3,675		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		20,433		20,433		
		072 CONTINGENT RESERVE FUND		61,224		61,224		
		085 AWARDS/EXPENSES-WORKMENS COMP		6,835		6,835		
		SUBTOTAL FOR FRINGE BENES		323,542		323,542		
		SUBTOTAL FOR BUDGET CODE 8836	6	1,058,530	6	1,058,530		
BUDGET CODE: 8837 Accessibility Improvements in Schools CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,647	3	262,647		
		SUBTOTAL FOR F/T SALARIED	3	262,647	3	262,647		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		62,641		62,641		
		065 SOCIAL SECURITY CONTRIBUTIONS		20,040		20,040		
		066 UNEMPLOYMENT INSURANCE		1,313		1,313		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,302		7,302		
		072 CONTINGENT RESERVE FUND		21,878		21,878		
		085 AWARDS/EXPENSES-WORKMENS COMP		2,443		2,443		
		SUBTOTAL FOR FRINGE BENES		115,617		115,617		
		SUBTOTAL FOR BUDGET CODE 8837	3	378,264	3	378,264		
BUDGET CODE: 8840 Office of Community Schools								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408			50-	2,826,408-
		SUBTOTAL FOR F/T SALARIED	50	2,826,408			50-	2,826,408-
		SUBTOTAL FOR BUDGET CODE 8840	50	2,826,408			50-	2,826,408-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	125	46,961,970	125	65,149,278		18,187,308
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	177,493,557	884	249,302,897		71,809,340
		SUBTOTAL FOR F/T SALARIED	1,009	224,455,527	1,009	314,452,175		89,996,648
02 OTH SALARIED		021 PART-TIME POSITIONS		1,913		1,913		
		SUBTOTAL FOR OTH SALARIED		1,913		1,913		
03 UNSALARIED		031 UNSALARIED		71,064,838		79,265,498		8,200,660
		SUBTOTAL FOR UNSALARIED		71,064,838		79,265,498		8,200,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258		
		047 OVERTIME		634,971		634,971		
		049 BACKPAY - PRIOR YEARS		3,971,471		3,971,471		
		055 SALARY ADJUSTMENTS LABOR RSRVE		32,127,794				32,127,794-
		058 NON-PENSIONABLE-PREPARATION PD		6,453,754		6,453,754		
		091 PARAPROFESSIONAL PER SESSION		54,847,654		56,879,484		2,031,830
		SUBTOTAL FOR ADD GRS PAY		98,309,902		68,213,938		30,095,964-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		89,411,947		89,411,947		
		065 SOCIAL SECURITY CONTRIBUTIONS		48,015,543		48,015,543		
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
		SUBTOTAL FOR FRINGE BENES		156,106,158		156,106,158	
		SUBTOTAL FOR BUDGET CODE 8843	1,009	549,938,338	1,009	618,039,682	68,101,344
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
		SUBTOTAL FOR F/T SALARIED	36	26,502	36	26,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
		SUBTOTAL FOR ADD GRS PAY		7,225		7,225	
		SUBTOTAL FOR BUDGET CODE 8844	36	33,727	36	33,727	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,349,641	47	5,446,776	97,135
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	186,922,950	3,273	218,887,154	31,964,204
		SUBTOTAL FOR F/T SALARIED	3,320	192,272,591	3,320	224,333,930	32,061,339
03 UNSALARIED		031 UNSALARIED		14,653,896		15,093,452	439,556
		SUBTOTAL FOR UNSALARIED		14,653,896		15,093,452	439,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000	
		047 OVERTIME		5,450		5,450	
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246	
		091 PARAPROFESSIONAL PER SESSION		3,685,519		3,848,060	162,541
		SUBTOTAL FOR ADD GRS PAY		3,792,215		3,954,756	162,541
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000	
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000	
		081 ANNUITY CONTRIBUTIONS		637,291		637,291	
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000	
		SUBTOTAL FOR FRINGE BENES		76,637,291		76,637,291	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 8848			3,320	287,355,993	3,320	320,019,429	32,663,436
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,129,670	75	1,132,031	2,361
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	25,469,569	1,113	26,185,324	715,755
SUBTOTAL FOR F/T SALARIED			1,188	26,599,239	1,188	27,317,355	718,116
03 UNSALARIED		031 UNSALARIED		646,774		646,774	
SUBTOTAL FOR UNSALARIED				646,774		646,774	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		1,797		1,797	
		091 PARAPROFESSIONAL PER SESSION		664,684		664,845	161
SUBTOTAL FOR ADD GRS PAY				676,481		676,642	161
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018	
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839	
		066 UNEMPLOYMENT INSURANCE		1,314		1,314	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495	
		081 ANNUITY CONTRIBUTIONS		2,802		2,802	
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528	
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	35,151,490	1,188	35,869,767	718,277
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	6,757,498	329	5,987,661	769,837-
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	30,587,122	737	31,084,327	497,205
SUBTOTAL FOR F/T SALARIED			1,066	37,344,620	1,066	37,071,988	272,632-
03 UNSALARIED		031 UNSALARIED		9,285,226		8,186,144	1,099,082-
		035 CUSTODIAL ALLOWANCES		819,000		819,000	
SUBTOTAL FOR UNSALARIED				10,104,226		9,005,144	1,099,082-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		169,739		169,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
		091 PARAPROFESSIONAL PER SESSION		7,846,397		8,043,791	197,394
		SUBTOTAL FOR ADD GRS PAY		8,102,556		8,299,950	197,394
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
		SUBTOTAL FOR FRINGE BENES		11,041,555		11,041,555	
		SUBTOTAL FOR BUDGET CODE 8888	1,066	66,592,957	1,066	65,418,637	1,174,320-
		TOTAL FOR	7,349	947,232,076	7,299	1,045,102,791	50- 97,870,715
		TOTAL FOR CATEGORICAL PROGRAMS - PS	7,349	947,232,076	7,299	1,045,102,791	50- 97,870,715



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,349	947,232,076	7,299	1,045,102,791	97,870,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,349	947,232,076	7,299	1,045,102,791	97,870,715

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,623,088	31,115,802	27,492,714
OTHER CATEGORICAL	19,678,560	19,678,560	
CAPITAL FUNDS - I.F.A.			
STATE	162,700,708	236,368,639	73,667,931
FEDERAL - C.D.	1,696,030	1,696,030	
FEDERAL - OTHER	756,154,913	756,154,913	
INTRA-CITY SALES	3,378,777	88,847	3,289,930-
TOTAL	947,232,076	1,045,102,791	97,870,715

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12634	*ASSOCIATE EDUCATION OFFICER	98,151- 98,151	1	98,151	98,151
1263B	*ASSOCIATE EDUCATION OFFICER (UNION)	100,802-108,118	2	104,460	208,920
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	124,857-124,857	1	124,857	124,857
10031	ADMINISTRATIVE EDUCATION ANALYST	85,429-119,253	7	103,666	725,661
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	78,543-109,412	7	90,886	636,199
10062	ADMINISTRATIVE EDUCATION OFFICER	81,361-156,906	23	112,940	2,597,624
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	66,443-126,622	33	89,914	2,967,150
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	81,361- 94,146	2	87,754	175,507
10037	ADMINISTRATIVE SPACE ANALYST	94,146- 94,146	1	94,146	94,146
10026	ADMINISTRATIVE STAFF ANALYST	98,651-123,039	6	113,028	678,167
91697	AREA MANAGER OF SCHOOL MAINTENANCE	140,763-140,763	1	140,763	140,763
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	96,018-100,513	2	98,266	196,531
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	81,965- 98,197	3	91,812	275,437
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,016- 57,448	2	48,732	97,464
56056	COMMUNITY ASSISTANT	37,306- 42,082	3	38,898	116,694
56057	COMMUNITY ASSOCIATE	38,235- 46,350	38	41,617	1,581,438
56058	COMMUNITY COORDINATOR	53,961- 83,643	159	60,380	9,600,439
13651	COMPUTER PROGRAMMER ANALYST	59,067- 68,881	2	63,974	127,948
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,955	3	97,266	291,798
10050	COMPUTER SYSTEMS MANAGER	105,350-105,350	1	105,350	105,350
34202	CONSTRUCTION PROJECT MANAGER	85,713- 85,713	1	85,713	85,713
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	44,980- 55,364	3	51,903	155,708
1262C	EDUCATION ANALYST (UNION)	70,370- 70,371	2	70,371	140,741
1263A	EDUCATION OFFICER (UNION)	70,370-112,183	21	76,511	1,606,733
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	202,950-202,950	1	202,950	202,950
31305	INDUSTRIAL HYGIENIST	75,318- 75,318	1	75,318	75,318
31047	INTERPRETER/TRANSLATOR (DOE)	56,506- 56,506	1	56,506	56,506
51221	OCCUPATIONAL THERAPIST (DOE)	69,518- 76,900	38	76,329	2,900,500
51222	PHYSICAL THERAPIST (DOE)	75,166- 76,900	41	76,773	3,147,699
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,234- 62,811	3	58,624	175,871
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	56,043- 56,043	1	56,043	56,043
60910	RESEARCH ASSISTANT	68,768- 68,768	1	68,768	68,768
13613	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	65,286- 70,691	2	67,989	135,977
10252	SECRETARY	38,002- 63,371	7	49,660	347,622
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	132,078-132,078	1	132,078	132,078
12200	STOCK WORKER	44,371- 44,371	1	44,371	44,371
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	53,820- 73,956	256	63,032	16,136,274
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	67,756- 67,756	1	67,756	67,756
TOTAL FOR OBJECT 001			679		46,376,872

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

AEPFP ADULT ED-30 H	35,078- 49,030	11	44,469	489,155
AEPOP ADULT ED-35 H	56,676- 56,676	1	56,676	56,676
AETRR ADULT EDUCAT TEACH - REG SUB	37,352- 37,352	1	37,352	37,352
AETRQ ADULT EDUCATION TEACHER	66,664-162,480	90	105,161	9,464,520
AREPP ANNUAL ED PARA	26,946- 45,203	1,999	38,209	76,379,633
SSAPQ ASSISTANT PRINCIPAL	129,969-145,003	11	136,512	1,501,634
SUAPQ ASSISTANT PRINCIPAL	116,676-139,756	25	123,207	3,080,177
SUYWQ ASSISTANT SUPERINTENDENT	156,107-181,431	4	164,137	656,548
EACSQ EDUCATIONAL ADMINISTRATOR CSA	105,045-170,995	121	134,428	16,265,802
EAUFQ EDUCATIONAL ADMINISTRATOR UFT	135,246-142,390	7	138,472	969,302
GCGCQ GUIDANCE COUNSELOR	62,346-125,277	158	100,853	15,934,808
GCGAQ GUIDANCE COUNSELOR ASSIGNED A	102,559-103,609	2	103,084	206,168
GCGCR GUIDANCE COUNSELOR-REG SUB	62,346- 62,346	1	62,346	62,346
LBLAQ LAB SPECIALIST/ASSISTANT	91,483- 91,483	1	91,483	91,483
SUPLQ PRINCIPAL	153,055-161,586	5	157,922	789,610
CLSPQ SCHOOL PSYCHOLOGIST	62,346-127,955	459	102,228	46,922,571
SYSYQ SCHOOL SECRETARY	43,090- 70,476	15	59,471	892,058
SYSYR SCHOOL SECRETARY-REG SUB	40,179- 46,535	2	43,357	86,714
CLSWQ SCHOOL SOCIAL WORKER	62,346-125,987	35	96,235	3,368,211
ASVAR TEACH ASST VOCATION - REG SUB	52,061- 54,309	13	52,898	687,677
TRTRQ TEACHER	57,845-122,183	1,526	95,724	146,075,387
ARTAP TEACHER AIDE	26,946- 26,946	5	26,946	134,730
TRTAQ TEACHER ASSIGNED A	73,112-129,959	51	106,067	5,409,432
TRTBQ TEACHER ASSIGNED B	73,112- 96,083	3	83,162	249,486
TRWXQ TEACHER ATTENDANCE	59,483- 59,483	1	59,483	59,483
TRTSQ TEACHER SPECIAL EDUCATION	57,845-122,062	357	83,806	29,918,784
TRTSR TEACHER SPECIAL EDUCATION-REG SUB	57,845- 66,176	25	58,892	1,472,301
TRTTQ TEACHER TRAINER	80,756-104,050	2	92,403	184,806
TRTRR TEACHER-REG SUB	57,845-121,862	40	104,737	4,189,499
SYASQ UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	64,488- 64,488	1	64,488	64,488
SCASQ 12 MONTH SPECIAL EDUCATION SUPERVISOR	129,969-138,518	3	135,668	407,005
TOTAL FOR OBJECT 005		4,975		366,107,846

POSITION SCHEDULE FOR U/A 481	5,654		412,484,718
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,645		120,010,145
TOTAL FOR U/A 481	7,299		532,494,863

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVD2 CVCD CARES Digital Remote Learning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,948,318		908,814		13,039,504-
		199 DATA PROCESSING SUPPLIES		4,617,000				4,617,000-
		SUBTOTAL FOR SUPPLYS&MATL		18,565,318		908,814		17,656,504-
40 OTHR SER&CHR		403 OFFICE SERVICES		87,000		203,000		116,000
		SUBTOTAL FOR OTHR SER&CHR		87,000		203,000		116,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		14,700,000		1,393,160		13,306,840-
		684 PROF SERV COMPUTER SERVICES		18,619,641		1,219,044		17,400,597-
		686 PROF SERV OTHER		23,886,000		5,949,976		17,936,024-
		SUBTOTAL FOR CNTRCTL SVCS		57,205,641		8,562,180		48,643,461-
		SUBTOTAL FOR BUDGET CODE CVD2		75,857,959		9,673,994		66,183,965-
BUDGET CODE: 8815 SSBA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,425,701		24,913,308		512,393-
		SUBTOTAL FOR SUPPLYS&MATL		25,425,701		24,913,308		512,393-
		SUBTOTAL FOR BUDGET CODE 8815		25,425,701		24,913,308		512,393-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		29,800		29,800		
		685 PROF SERV DIRECT EDUC SERV	108	99,364,317	108	29,315,113		70,049,204-
		686 PROF SERV OTHER		170,600		170,600		
		689 PROF SERV CURRIC & PROF DEVEL		10,650,435		10,650,435		
		SUBTOTAL FOR CNTRCTL SVCS	108	110,215,152	108	40,165,948		70,049,204-
		SUBTOTAL FOR BUDGET CODE 8816	108	110,215,152	108	40,165,948		70,049,204-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		134,249,463		134,228,963		20,500-
		109 FUEL OIL		300		300		
		110 FOOD & FORAGE SUPPLIES		6,295,381		6,295,381		
		199 DATA PROCESSING SUPPLIES		14,500,000		14,500,000		
		SUBTOTAL FOR SUPPLYS&MATL		155,045,144		155,024,644		20,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,542,486		12,542,486		
		337 BOOKS-OTHER		6,842,846		6,842,846		
		338 LIBRARY BOOKS		1,818,924		1,818,924		
		SUBTOTAL FOR PROPTY&EQUIP		21,204,256		21,204,256		
40 OTHR SER&CHR	095001	40X CONTRACTUAL SERVICES-GENERAL		111,240,972		111,240,972		
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		3,476,675		2,181,193		1,295,482-
		402 TELEPHONE & OTHER COMMUNICATNS		1,180,026		1,180,026		
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
		453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
		SUBTOTAL FOR OTHR SER&CHR		121,038,220		119,742,738		1,295,482-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	610,000	1	600,000		10,000-
		602 TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607 MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612 OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613 DATA PROCESSING EQUIPMENT	1	7,624,855	1	7,624,855		
		615 PRINTING CONTRACTS	2	311,841	2	311,841		
		622 TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633 TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669 TRANSPORTATION OF PUPILS	2	1,806,200	2	1,806,200		
		671 TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
		676 MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681 PROF SERV ACCTING & AUDITING		48,360		48,360		
		682 PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684 PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685 PROF SERV DIRECT EDUC SERV	196	40,262,998	196	40,262,998		
		686 PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688 BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
		689 PROF SERV CURRIC & PROF DEVEL	182	48,968,854	182	48,968,854		
		695 EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
		SUBTOTAL FOR CNTRCTL SVCS	464	115,695,922	464	115,685,922		10,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1		1		
		SUBTOTAL FOR FXD MIS CHGS		1		1		
		SUBTOTAL FOR BUDGET CODE 8843	464	412,983,543	464	411,657,561		1,325,982-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,708,219		208,219		2,500,000-
		110 FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
		SUBTOTAL FOR SUPPLYS&MATL		3,708,220		1,208,220		2,500,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		789,451		789,451		
		337 BOOKS-OTHER		33,708		33,708		
		338 LIBRARY BOOKS		30,142		30,142		
		SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
		402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
		423 HEAT LIGHT & POWER		3,000		3,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
		453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
		SUBTOTAL FOR OTHR SER&CHR		2,612,573		2,612,573		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		435,839		435,839		
		612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
		615 PRINTING CONTRACTS		7,016		7,016		
		622 TEMPORARY SERVICES		1,492,114		1,492,114		
		633 TRANSPORTATION EXPENDITURES		50,194		50,194		
		684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
		685 PROF SERV DIRECT EDUC SERV		714,796				714,796-
		686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS	1	4,476,988	1	3,762,192		714,796-
		SUBTOTAL FOR BUDGET CODE 8844	1	11,651,082	1	8,436,286		3,214,796-
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
		SUBTOTAL FOR SUPPLYS&MATL		2,120,068		2,120,068		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		380,913		380,913		
		337 BOOKS-OTHER		97,905		97,905		
		SUBTOTAL FOR PROPTY&EQUIP		478,818		478,818		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
		402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
		451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
		453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
		SUBTOTAL FOR OTHR SER&CHR		4,040,352		4,040,352		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
		612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
		613 DATA PROCESSING EQUIPMENT		50,000		50,000		
		622 TEMPORARY SERVICES		452,589		452,589		
		633 TRANSPORTATION EXPENDITURES		324,250		324,250		
		669 TRANSPORTATION OF PUPILS		569,730		569,730		
		672 CHARTER SCHOOLS	1	11,399,821	1	11,399,821		
		684 PROF SERV COMPUTER SERVICES		39,000		39,000		
		685 PROF SERV DIRECT EDUC SERV	250	35,299,508	250	51,583,862		16,284,354
		688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000		
		689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
		SUBTOTAL FOR CNTRCTL SVCS	272	49,016,579	272	65,300,933		16,284,354
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354				9,284,354-
		SUBTOTAL FOR FXD MIS CHGS		9,284,354				9,284,354-
		SUBTOTAL FOR BUDGET CODE 8848	272	64,940,171	272	71,940,171		7,000,000
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
		SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		567,043		567,043		
		337 BOOKS-OTHER		341,188		341,188		
		338 LIBRARY BOOKS		218,525		218,525		
		SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402 TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
		SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613 DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		615 PRINTING CONTRACTS		67,300		67,300		
		622 TEMPORARY SERVICES	1	372,019	1	372,019		
		633 TRANSPORTATION EXPENDITURES		5,590		5,590		
		684 PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
		685 PROF SERV DIRECT EDUC SERV	7	19,357,291	7	25,357,291		6,000,000
		689 PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
		SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	35,334,676		6,000,000
SUBTOTAL FOR BUDGET CODE 8870			117	34,855,684	117	40,855,684		6,000,000
BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT								
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-
SUBTOTAL FOR BUDGET CODE 8871				75,000				75,000-
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,671,449		4,621,075		13,050,374-
		110 FOOD & FORAGE SUPPLIES		779,586		779,586		
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199 DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
		SUBTOTAL FOR SUPPLYS&MATL		21,397,072		8,346,698		13,050,374-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		487,411		487,411		
		337 BOOKS-OTHER		209,571		209,571		
		338 LIBRARY BOOKS		268,900		268,900		
		SUBTOTAL FOR PROPTY&EQUIP		965,882		965,882		
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		55,000				55,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		4,975,256		10,054,902		5,079,646

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		402 TELEPHONE & OTHER COMMUNICATNS		870,017		870,017			
		451 NON OVERNIGHT TRVL EXP-GENERAL		218,306		218,306			
		453 OVERNIGHT TRVL EXP-GENERAL		36,000		36,000			
		SUBTOTAL FOR OTHR SER&CHR		7,167,579		12,192,225			5,024,646
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		684,750					684,750-
		602 TELECOMMUNICATIONS MAINT		44,000		44,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	485,151	1	540,151			55,000
		613 DATA PROCESSING EQUIPMENT	2	283,795	2	283,795			
		615 PRINTING CONTRACTS	7	718,953	7	718,953			
		622 TEMPORARY SERVICES	9	900,426	9	900,426			
		624 CLEANING SERVICES	1	601	1	601			
		633 TRANSPORTATION EXPENDITURES		1,178		1,178			
		669 TRANSPORTATION OF PUPILS	57	1,900,853	57	35,900,853			34,000,000
		670 PMTS CONTRACT/CORPORAT SCHOOL	2	30,301,400	2	30,301,400			
		671 TRAINING PRGM CITY EMPLOYEES		3,999,982		3,999,982			
		676 MAINT & OPER OF INFRASTRUCTURE	6	7,234,360	6	7,234,360			
		678 PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225			
		681 PROF SERV ACCTING & AUDITING	1	55,000	1	55,000			
		682 PROF SERV LEGAL SERVICES		25,000		25,000			
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947			
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017			
		685 PROF SERV DIRECT EDUC SERV	27	15,099,447	27	26,999,447			11,900,000
		686 PROF SERV OTHER	86	7,356,394	86	6,383,546			972,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	219,195	43	219,195			
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180			
		SUBTOTAL FOR CNTRCTL SVCS	253	73,222,854	253	117,520,256			44,297,402
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		14,784,354			9,284,354
		SUBTOTAL FOR FXD MIS CHGS		5,500,000		14,784,354			9,284,354
		SUBTOTAL FOR BUDGET CODE 8888	253	108,253,387	253	153,809,415			45,556,028
TOTAL FOR			1,215	844,257,679	1,215	761,452,367			82,805,312-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,215	844,257,679	1,215	761,452,367			82,805,312-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,308,972	844,257,679	112,253,972	761,452,367	82,805,312-
FINANCIAL PLAN SAVINGS		3,562,824-		6,086,267-	2,523,443-
APPROPRIATION		840,694,855		755,366,100	85,328,755-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL		30,021,440		30,021,440	
CAPITAL FUNDS - I.F.A.					
STATE		280,216,359		277,105,523	3,110,836-
FEDERAL - C.D.		75,857,959		9,673,994	66,183,965-
FEDERAL - OTHER		429,348,102		429,348,102	
INTRA-CITY SALES		25,250,995		9,217,041	16,033,954-
TOTAL		840,694,855		755,366,100	85,328,755-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	134,800	17,410,879,268	136,887	17,337,632,318	73,246,950-
FINANCIAL PLAN SAVINGS	72-	135,241,876-	129-	208,298,657-	73,056,781-
APPROPRIATION	134,728	17,275,637,392	136,758	17,129,333,661	146,303,731-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,459,111,490	9,623,509,453	164,397,963
OTHER CATEGORICAL	85,081,559	63,576,459	21,505,100-
CAPITAL FUNDS - I.F.A.			
STATE	6,530,750,940	6,364,196,477	166,554,463-
FEDERAL - C.D.	1,696,030	1,696,030	
FEDERAL - OTHER	1,194,193,434	1,076,266,395	117,927,039-
INTRA-CITY SALES	4,803,939	88,847	4,715,092-
TOTAL	17,275,637,392	17,129,333,661	146,303,731-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	919,631,972	11,179,556,524	928,861,050	10,645,902,354	533,654,170-
FINANCIAL PLAN SAVINGS		122,292,217-		215,275,377-	92,983,160-
APPROPRIATION		11,057,264,307		10,430,626,977	626,637,330-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,606,148,447		4,166,901,533	439,246,914-
OTHER CATEGORICAL		118,974,348		105,017,561	13,956,787-
CAPITAL FUNDS - I.F.A.					
STATE		5,028,482,917		5,081,685,882	53,202,965
FEDERAL - C.D.		122,388,157		18,485,952	103,902,205-
FEDERAL - OTHER		1,121,748,252		1,048,646,241	73,102,011-
INTRA-CITY SALES		59,522,186		9,889,808	49,632,378-
TOTAL		11,057,264,307		10,430,626,977	626,637,330-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	134,800	17,410,879,268	136,887	17,337,632,318	73,246,950-
FINANCIAL PLAN SAVINGS	72-	135,241,876-	129-	208,298,657-	73,056,781-
APPROPRIATION	134,728	17,275,637,392	136,758	17,129,333,661	146,303,731-
OTPS					
TOTALS FOR OPERATING BUDGET		11,179,556,524		10,645,902,354	533,654,170-
FINANCIAL PLAN SAVINGS		122,292,217-		215,275,377-	92,983,160-
APPROPRIATION		11,057,264,307		10,430,626,977	626,637,330-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	134,800	28,590,435,792	136,887	27,983,534,672	606,901,120-
FINANCIAL PLAN SAVINGS	72-	257,534,093-	129-	423,574,034-	166,039,941-
APPROPRIATION	134,728	28,332,901,699	136,758	27,559,960,638	772,941,061-
FUNDING					
CITY		14,065,259,937		13,790,410,986	274,848,951-
OTHER CATEGORICAL		204,055,907		168,594,020	35,461,887-
CAPITAL FUNDS - I.F.A.					
STATE		11,559,233,857		11,445,882,359	113,351,498-
FEDERAL - C.D.		124,084,187		20,181,982	103,902,205-
FEDERAL - OTHER		2,315,941,686		2,124,912,636	191,029,050-
INTRA-CITY SALES		64,326,125		9,978,655	54,347,470-
TOTAL FUNDING		28,332,901,699		27,559,960,638	772,941,061-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A142 HRO: CUNY Customer Service Project							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		155,000				155,000-
SUBTOTAL FOR OTHR SER&CHR			155,000				155,000-
SUBTOTAL FOR BUDGET CODE A142			155,000				155,000-
BUDGET CODE: Z042 PlaNYC Energy Costs							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,928,840		4,279,800		3,649,040-
SUBTOTAL FOR OTHR SER&CHR			7,928,840		4,279,800		3,649,040-
SUBTOTAL FOR BUDGET CODE Z042			7,928,840		4,279,800		3,649,040-
BUDGET CODE: 2435 Energy Demand Response Program							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,276,436				1,276,436-
SUBTOTAL FOR OTHR SER&CHR			1,276,436				1,276,436-
SUBTOTAL FOR BUDGET CODE 2435			1,276,436				1,276,436-
TOTAL FOR			9,360,276		4,279,800		5,080,476-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS							
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
	493 FINAN ASSIST COLLEGE STUDENTS		1,955,147		1,955,147		
SUBTOTAL FOR OTHR SER&CHR			2,285,147		2,285,147		
SUBTOTAL FOR BUDGET CODE 2420			2,285,147		2,285,147		
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,664,987		88,197,410		80,532,423
	109 FUEL OIL				145,563		145,563
SUBTOTAL FOR SUPPLYS&MATL			7,664,987		88,342,973		80,677,986

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		28,445,023		2,483,047		25,961,976-
		414 RENTALS - LAND BLDGS & STRUCTS		488,129		2,188,129		1,700,000
	856001	42C HEAT LIGHT & POWER		18,337,387		18,425,597		88,210
		SUBTOTAL FOR OTHR SER&CHR		47,270,539		23,096,773		24,173,766-
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000		
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087		
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087		
		SUBTOTAL FOR BUDGET CODE 2430		70,764,613		127,268,833		56,504,220
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,799		2,654,719		2,629,920
		SUBTOTAL FOR SUPPLYS&MATL		24,799		2,654,719		2,629,920
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000		
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000		
		SUBTOTAL FOR BUDGET CODE 2440		20,239,799		22,869,719		2,629,920
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,123,955		515,970		4,607,985-
		106 MOTOR VEHICLE FUEL		1,000		1,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,000		20,000		10,000-
		117 POSTAGE		213,212		205,000		8,212-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,369,167		741,970		4,627,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,119		60,000		20,119-
		315 OFFICE EQUIPMENT		19,000		19,000		
		332 PURCH DATA PROCESSING EQUIPT		63,495		54,000		9,495-
		337 BOOKS-OTHER		154,690		103,000		51,690-
		338 LIBRARY BOOKS		11,485,806		6,000,000		5,485,806-
		SUBTOTAL FOR PROPTY&EQUIP		11,803,110		6,236,000		5,567,110-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,082,908		3,802,880		34,280,028-
		402 TELEPHONE & OTHER COMMUNICATNS		182,043		62,000		120,043-
		403 OFFICE SERVICES		53,075		48,000		5,075-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		412 RENTALS OF MISC.EQUIP		32,600		22,000		10,600-	
		417 ADVERTISING		126,448		72,000		54,448-	
		423 HEAT LIGHT & POWER		21,000				21,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		59,813		15,000		44,813-	
		454 OVERNIGHT TRVL EXP-SPECIAL		130,171		69,000		61,171-	
		490 SPECIAL SERVICES		1,000		1,000			
		493 FINAN ASSIST COLLEGE STUDENTS		26,367,296		13,200,000		13,167,296-	
		SUBTOTAL FOR OTHR SER&CHR		65,056,354		17,291,880		47,764,474-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,325,031		500,000		825,031-	
		608 MAINT & REP GENERAL		270,088		58,000		212,088-	
		612 OFFICE EQUIPMENT MAINTENANCE		7,552		4,000		3,552-	
		613 DATA PROCESSING EQUIPMENT		48,313		30,000		18,313-	
		615 PRINTING CONTRACTS		1,061,292		1,000,000		61,292-	
		633 TRANSPORTATION EXPENDITURES		11,900		2,000		9,900-	
		671 TRAINING PRGM CITY EMPLOYEES		2,014,343		500,000		1,514,343-	
		681 PROF SERV ACCTING & AUDITING	1	23,000	1	23,000			
		684 PROF SERV COMPUTER SERVICES		271,529		47,000		224,529-	
		686 PROF SERV OTHER	1	451,500	1	48,000		403,500-	
		SUBTOTAL FOR CNTRCTL SVCS	2	5,484,548	2	2,212,000		3,272,548-	
		SUBTOTAL FOR BUDGET CODE 2450	2	87,713,179	2	26,481,850		61,231,329-	
BUDGET CODE: 2460 HRA/CUNY ESL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000			
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000			
		400 CONTRACTUAL SERVICES-GENERAL		133,161,755		8,299,023		124,862,732-	
		SUBTOTAL FOR OTHR SER&CHR		133,336,755		8,474,023		124,862,732-	
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		75,000		75,000			
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000			
		SUBTOTAL FOR BUDGET CODE 2460		135,411,755		10,549,023		124,862,732-	
BUDGET CODE: 2480 Mobility Tax									
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,045,301		2,041,301		4,000-	
		SUBTOTAL FOR FXD MIS CHGS		2,045,301		2,041,301		4,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2480			2,045,301		2,041,301		4,000-
TOTAL FOR CENTRALIZED COSTS		2	318,459,794	2	191,495,873		126,963,921-
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE							
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,071		122,000		21,929
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,664		7,000		5,336
	106 MOTOR VEHICLE FUEL		4,000		2,000		2,000-
	107 MEDICAL,SURGICAL & LAB SUPPLY		39,005		42,000		2,995
	117 POSTAGE		5,011		7,000		1,989
	199 DATA PROCESSING SUPPLIES		10,787		15,000		4,213
SUBTOTAL FOR SUPPLYS&MATL			160,538		195,000		34,462
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		75,832		3,000		72,832-
	302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
	307 MEDICAL,SURGICAL & LAB EQUIP		718		1,000		282
	314 OFFICE FURITURE		17,640		27,000		9,360
	315 OFFICE EQUIPMENT		2,818		3,000		182
	319 SECURITY EQUIPMENT		399		2,000		1,601
	332 PURCH DATA PROCESSING EQUIPT		39,412		50,000		10,588
	337 BOOKS-OTHER		36,433		30,000		6,433-
	338 LIBRARY BOOKS		12,788		15,000		2,212
SUBTOTAL FOR PROPTY&EQUIP			186,040		132,000		54,040-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		231,831		288,000		56,169
	402 TELEPHONE & OTHER COMMUNICATNS		26,000		42,000		16,000
	403 OFFICE SERVICES		42,051		46,000		3,949
	412 RENTALS OF MISC.EQUIP		63,000		29,000		34,000-
	414 RENTALS - LAND BLDGS & STRUCTS		7,583,083		9,283,849		1,700,766
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,038		3,000		962
	454 OVERNIGHT TRVL EXP-SPECIAL		73,526		108,000		34,474
	456 HIGHER ED STUDENT ASSISTANCE		48,932		26,000		22,932-
	493 FINAN ASSIST COLLEGE STUDENTS		986,928		934,000		52,928-
SUBTOTAL FOR OTHR SER&CHR			9,057,389		10,759,849		1,702,460

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,267		193,000		34,733	
		608 MAINT & REP GENERAL		342,531		46,000		296,531-	
		612 OFFICE EQUIPMENT MAINTENANCE		3,784		13,000		9,216	
		613 DATA PROCESSING EQUIPMENT		19,925		23,000		3,075	
		615 PRINTING CONTRACTS		19,000		20,000		1,000	
		624 CLEANING SERVICES		639				639-	
		633 TRANSPORTATION EXPENDITURES	1	3,056	1	5,000		1,944	
		671 TRAINING PRGM CITY EMPLOYEES		15,271		16,000		729	
		684 PROF SERV COMPUTER SERVICES		9,340		2,000		7,340-	
		686 PROF SERV OTHER		3,800		7,000		3,200	
		SUBTOTAL FOR CNTRCTL SVCS	1	575,613	1	325,000		250,613-	
		SUBTOTAL FOR BUDGET CODE 6200	1	9,979,580	1	11,411,849		1,432,269	
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,581		125,000		100,419	
		SUBTOTAL FOR SUPPLYS&MATL		24,581		125,000		100,419	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		137,365		45,000		92,365-	
		319 SECURITY EQUIPMENT		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		143,365		45,000		98,365-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,042		12,000		3,958	
		SUBTOTAL FOR OTHR SER&CHR		8,042		12,000		3,958	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,389				3,389-	
		613 DATA PROCESSING EQUIPMENT		2,623				2,623-	
		SUBTOTAL FOR CNTRCTL SVCS		6,012				6,012-	
		SUBTOTAL FOR BUDGET CODE 6215		182,000		182,000			
		TOTAL FOR NEW COMMUNITY COLLEGE	1	10,161,580	1	11,593,849		1,432,269	
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		698,750		500,000		198,750-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		105	AUTOMOTIVE SUPPLIES & MATERIAL		22,420		23,000		580
		106	MOTOR VEHICLE FUEL		9,000		11,000		2,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		166,093		187,000		20,907
		109	FUEL OIL		49,000		49,000		
		117	POSTAGE		63,511		68,000		4,489
		199	DATA PROCESSING SUPPLIES		13,034		3,000		10,034-
		SUBTOTAL FOR SUPPLYS&MATL			1,021,808		841,000		180,808-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		269,174		224,000		45,174-
		302	TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
		305	MOTOR VEHICLES		8,794		76,000		67,206
		307	MEDICAL,SURGICAL & LAB EQUIP		4,100		17,000		12,900
		314	OFFICE FURITURE		33,409		30,000		3,409-
		315	OFFICE EQUIPMENT		83,531		98,000		14,469
		319	SECURITY EQUIPMENT		20,186		41,000		20,814
		332	PURCH DATA PROCESSING EQUIPT		24,879		64,000		39,121
		337	BOOKS-OTHER		121,606		99,000		22,606-
		338	LIBRARY BOOKS		179,014		258,000		78,986
		SUBTOTAL FOR PROPTY&EQUIP			744,693		915,000		170,307
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		942,486		593,000		349,486-
		402	TELEPHONE & OTHER COMMUNICATNS		128,812		166,550		37,738
		403	OFFICE SERVICES		110,983		132,000		21,017
		412	RENTALS OF MISC.EQUIP		75,292		139,000		63,708
		417	ADVERTISING		43,554		65,000		21,446
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,560		29,000		24,440
		454	OVERNIGHT TRVL EXP-SPECIAL		91,286		225,000		133,714
		456	HIGHER ED STUDENT ASSISTANCE		233,000		233,000		
		490	SPECIAL SERVICES		7,000		4,000		3,000-
		493	FINAN ASSIST COLLEGE STUDENTS		2,736,791		3,200,000		463,209
		499	OTHER EXPENSES - GENERAL		34,734		35,000		266
		SUBTOTAL FOR OTHR SER&CHR			4,408,498		4,821,550		413,052
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	348,860	2	412,000		63,140
		608	MAINT & REP GENERAL	2	585,995	2	1,000,000		414,005
		612	OFFICE EQUIPMENT MAINTENANCE	2	66,337	2	201,000		134,663
		613	DATA PROCESSING EQUIPMENT	7	20,899	7	63,000		42,101
		615	PRINTING CONTRACTS		40,457		36,000		4,457-
		619	SECURITY SERVICES		4,080				4,080-
		624	CLEANING SERVICES		31,361		44,000		12,639
		633	TRANSPORTATION EXPENDITURES		4,984		13,000		8,016

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		652 DAY CARE OF CHILDREN	1	293,314	1	253,000		40,314-	
		671 TRAINING PRGM CITY EMPLOYEES	1	37,345	1	105,000		67,655	
		684 PROF SERV COMPUTER SERVICES		65,541		12,000		53,541-	
		686 PROF SERV OTHER		1,450				1,450-	
		SUBTOTAL FOR CNTRCTL SVCS	15	1,500,623	15	2,139,000		638,377	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,151		10,168		2,017	
		SUBTOTAL FOR FXD MIS CHGS		8,151		10,168		2,017	
		SUBTOTAL FOR BUDGET CODE 6300	15	7,683,773	15	8,726,718		1,042,945	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,810		26,960		9,150	
		117 POSTAGE		12,000		12,000			
		SUBTOTAL FOR SUPPLYS&MATL		29,810		38,960		9,150	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,500				13,500-	
		314 OFFICE FURITURE		500				500-	
		315 OFFICE EQUIPMENT		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT		693		693			
		SUBTOTAL FOR PROPTY&EQUIP		16,693		693		16,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,000		9,850		1,850	
		403 OFFICE SERVICES		450		450			
		417 ADVERTISING		10,900		900		10,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		20,150		12,000		8,150-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,495	1	1,495			
		608 MAINT & REP GENERAL		400		400			
		615 PRINTING CONTRACTS		52,801		52,801			
		671 TRAINING PRGM CITY EMPLOYEES		4,999		19,999		15,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	59,695	1	74,695		15,000	
		SUBTOTAL FOR BUDGET CODE 6310	1	126,348	1	126,348			
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,177		563,977		469,800	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL		95,177		468,800
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		391,708		374,000-
	314 OFFICE FURITURE		22,076		48,962
	315 OFFICE EQUIPMENT		15,366		6,100-
	332 PURCH DATA PROCESSING EQUIPT		50,689		342,406
	337 BOOKS-OTHER		148,240		105,000-
	338 LIBRARY BOOKS		50,000		50,000-
	SUBTOTAL FOR PROPTY&EQUIP		678,079		143,732-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		286,080		180,038-
	402 TELEPHONE & OTHER COMMUNICATNS		8,236		8,236
	403 OFFICE SERVICES		412		412
	454 OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397
	SUBTOTAL FOR OTHR SER&CHR		298,125		118,087
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000		295,058-
	608 MAINT & REP GENERAL		60,000		60,000-
	612 OFFICE EQUIPMENT MAINTENANCE		500		500-
	613 DATA PROCESSING EQUIPMENT		126,647		125,000-
	SUBTOTAL FOR CNTRCTL SVCS		487,147		6,589
	SUBTOTAL FOR BUDGET CODE 6315		1,558,528		1,223,000
					335,528-
BUDGET CODE: 6347 EOC- Bronx Community College					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		75,100		50,000
	106 MOTOR VEHICLE FUEL		1,000		25,100-
	107 MEDICAL,SURGICAL & LAB SUPPLY		27,756		1,000-
	117 POSTAGE		804		25,756-
	SUBTOTAL FOR SUPPLYS&MATL		104,660		804-
					52,660-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,360		6,360-
	307 MEDICAL,SURGICAL & LAB EQUIP				2,000
	314 OFFICE FURITURE		1,070		2,000
	315 OFFICE EQUIPMENT		28,130		1,070-
	319 SECURITY EQUIPMENT		56,640		28,130-
	332 PURCH DATA PROCESSING EQUIPT		130,000		56,640-
	337 BOOKS-OTHER				130,000-
	338 LIBRARY BOOKS		47,900		17,000
					11,000
					36,900-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					270,100			240,100-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,966		380,000		280,034	
		402 TELEPHONE & OTHER COMMUNICATNS		30,985		20,000		10,985-	
		403 OFFICE SERVICES		1,060				1,060-	
		412 RENTALS OF MISC.EQUIP		4,500				4,500-	
		414 RENTALS - LAND BLDGS & STRUCTS		701,000		756,000		55,000	
		417 ADVERTISING		12,620				12,620-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200		2,000		1,800	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,500		7,000		500-	
SUBTOTAL FOR OTHR SER&CHR					857,831		1,165,000	307,169	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		144,000		22,000		122,000-	
		608 MAINT & REP GENERAL		105,700		78,000		27,700-	
		613 DATA PROCESSING EQUIPMENT		1,600				1,600-	
		615 PRINTING CONTRACTS		14,796				14,796-	
		619 SECURITY SERVICES		120,700				120,700-	
		624 CLEANING SERVICES		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES		238,100				238,100-	
SUBTOTAL FOR CNTRCTL SVCS					626,896		100,000	526,896-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,000				8,000-	
		736 PAYMENTS FOR WATER SEWER USAGE		7,200				7,200-	
SUBTOTAL FOR FXD MIS CHGS					15,200			15,200-	
SUBTOTAL FOR BUDGET CODE 6347					1,874,687		1,347,000	527,687-	
TOTAL FOR BRONX COMMUNITY COLL			16	11,243,336	16	11,423,066		179,730	
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		998,776		413,903		584,873-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		41,266		1,000		40,266-	
		106 MOTOR VEHICLE FUEL		17,230		22,500		5,270	
		107 MEDICAL,SURGICAL & LAB SUPPLY		169,436		250		169,186-	
		109 FUEL OIL		25,000		25,000			
		117 POSTAGE				50,750		50,750	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				1,251,708		513,403		738,305-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		72,638		346,997		274,359	
	314	OFFICE FURITURE		40,146		126,282		86,136	
	315	OFFICE EQUIPMENT		48,306				48,306-	
	319	SECURITY EQUIPMENT		21,418				21,418-	
	332	PURCH DATA PROCESSING EQUIPT		25,791		249,767		223,976	
	337	BOOKS-OTHER		126,553		6,451		120,102-	
	338	LIBRARY BOOKS		147,925		19,800		128,125-	
SUBTOTAL FOR PROPTY&EQUIP				482,777		749,297		266,520	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		802,616		345,460		457,156-	
	402	TELEPHONE & OTHER COMMUNICATNS		121,000		47,000		74,000-	
	403	OFFICE SERVICES		91,874		329,928		238,054	
	417	ADVERTISING		214,921		135,725		79,196-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		10,414		15,706		5,292	
	454	OVERNIGHT TRVL EXP-SPECIAL		109,879		99,569		10,310-	
	456	HIGHER ED STUDENT ASSISTANCE		85,477		37,500		47,977-	
	490	SPECIAL SERVICES		5,000				5,000-	
	493	FINAN ASSIST COLLEGE STUDENTS		3,142,403				3,142,403-	
SUBTOTAL FOR OTHR SER&CHR				4,583,584		1,010,888		3,572,696-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,358,742				1,358,742-	
	602	TELECOMMUNICATIONS MAINT	1		1	6,533		6,533	
	607	MAINT & REP MOTOR VEH EQUIP				5,750		5,750	
	608	MAINT & REP GENERAL	1	451,724	1	105,733		345,991-	
	613	DATA PROCESSING EQUIPMENT		249				249-	
	615	PRINTING CONTRACTS	1	37,852	1	14,537		23,315-	
	619	SECURITY SERVICES	1		1	112,500		112,500	
	624	CLEANING SERVICES		31,542				31,542-	
	633	TRANSPORTATION EXPENDITURES		19,341		100		19,241-	
	671	TRAINING PRGM CITY EMPLOYEES	1	37,371	1	23,800		13,571-	
	684	PROF SERV COMPUTER SERVICES		82,112				82,112-	
	686	PROF SERV OTHER		500				500-	
SUBTOTAL FOR CNTRCTL SVCS				5	2,019,433	5	268,953	1,750,480-	
SUBTOTAL FOR BUDGET CODE 6400				5	8,337,502	5	2,542,541	5,794,961-	
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,931		318,781		309,850	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-
		117 POSTAGE		14,568		14,568		
		SUBTOTAL FOR SUPPLYS&MATL		24,999		333,349		308,350
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,600				4,600-
		SUBTOTAL FOR PROPTY&EQUIP		4,600				4,600-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,222		75,822		13,400-
		403 OFFICE SERVICES		1,500		62,303		60,803
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,230		230		1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,146		646		500-
		SUBTOTAL FOR OTHR SER&CHR		93,098		139,001		45,903
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	70,303	1	59,803		10,500-
		SUBTOTAL FOR CNTRCTL SVCS	1	70,303	1	59,803		10,500-
		SUBTOTAL FOR BUDGET CODE 6410	1	193,000	1	532,153		339,153
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		958,947		819,048		139,899-
		SUBTOTAL FOR SUPPLYS&MATL		958,947		819,048		139,899-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		564,230		967,130		402,900
		314 OFFICE FURITURE		20,730		20,730		
		315 OFFICE EQUIPMENT		51,650				51,650-
		332 PURCH DATA PROCESSING EQUIPT		141,063		237,863		96,800
		337 BOOKS-OTHER		187,400				187,400-
		SUBTOTAL FOR PROPTY&EQUIP		965,073		1,225,723		260,650
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		239,680		181,155		58,525-
		403 OFFICE SERVICES		13,574		26,074		12,500
		SUBTOTAL FOR OTHR SER&CHR		253,254		207,229		46,025-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,400				169,400-
		608 MAINT & REP GENERAL		31,425				31,425-
		613 DATA PROCESSING EQUIPMENT		5,900				5,900-
		SUBTOTAL FOR CNTRCTL SVCS		206,725				206,725-
		SUBTOTAL FOR BUDGET CODE 6415		2,383,999		2,252,000		131,999-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,322				47,322-
		107 MEDICAL,SURGICAL & LAB SUPPLY		56,805				56,805-
		SUBTOTAL FOR SUPPLYS&MATL		104,127				104,127-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		113,133				113,133-
		SUBTOTAL FOR OTHR SER&CHR		113,133				113,133-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		1,250				1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,250				1,250-
		SUBTOTAL FOR BUDGET CODE 6440		218,510				218,510-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			6	11,133,011	6	5,326,694		5,806,317-
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL								
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,739,248		492,260		1,246,988-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,172		35,550		7,378
		106 MOTOR VEHICLE FUEL		23,000				23,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		230,579				230,579-
		109 FUEL OIL		57,000		157,000		100,000
		117 POSTAGE		137,973		123,500		14,473-
		199 DATA PROCESSING SUPPLIES		10,485		80,278		69,793
		SUBTOTAL FOR SUPPLYS&MATL		2,226,457		888,588		1,337,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		274,782		145,250		129,532-
		314 OFFICE FURITURE		37,372		130,696		93,324
		315 OFFICE EQUIPMENT		26,224		11,525		14,699-
		319 SECURITY EQUIPMENT		476				476-
		332 PURCH DATA PROCESSING EQUIPT		13,897		232,915		219,018
		337 BOOKS-OTHER		275,734		8,164		267,570-
		338 LIBRARY BOOKS		140,585		127,500		13,085-
		SUBTOTAL FOR PROPTY&EQUIP		769,070		656,050		113,020-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,481,043		537,340		943,703-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
		402 TELEPHONE & OTHER COMMUNICATNS		181,315		75,700			105,615-
		403 OFFICE SERVICES		137,074		56,645			80,429-
		412 RENTALS OF MISC.EQUIP		480,041		261,825			218,216-
		417 ADVERTISING		455,787		313,100			142,687-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,889		15,500			6,611
		454 OVERNIGHT TRVL EXP-SPECIAL		237,172		158,105			79,067-
		456 HIGHER ED STUDENT ASSISTANCE		205,446		37,500			167,946-
		493 FINAN ASSIST COLLEGE STUDENTS		598,929					598,929-
		SUBTOTAL FOR OTHR SER&CHR		3,785,696		1,455,715			2,329,981-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		920,613					920,613-
		602 TELECOMMUNICATIONS MAINT	1	1,713	1	21,250			19,537
		608 MAINT & REP GENERAL	1	1,043,347	1	225,150			818,197-
		612 OFFICE EQUIPMENT MAINTENANCE	3	143,736	3	109,622			34,114-
		613 DATA PROCESSING EQUIPMENT	1	38,498	1	24,625			13,873-
		615 PRINTING CONTRACTS	1	36,190	1	12,200			23,990-
		619 SECURITY SERVICES	1	153,630	1	33,000			120,630-
		624 CLEANING SERVICES		51,231					51,231-
		633 TRANSPORTATION EXPENDITURES		11,516					11,516-
		652 DAY CARE OF CHILDREN		86,100					86,100-
		671 TRAINING PRGM CITY EMPLOYEES		120,408		3,985			116,423-
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,183	1	194,183			190,000
		683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250			
		684 PROF SERV COMPUTER SERVICES	1	122,011	1	2,750			119,261-
		SUBTOTAL FOR CNTRCTL SVCS	11	2,733,426	11	627,015			2,106,411-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,119		23,200			13,081
		720 MISCELLANEOUS AWARDS				33,000			33,000
		SUBTOTAL FOR FXD MIS CHGS		10,119		56,200			46,081
		SUBTOTAL FOR BUDGET CODE 6500	11	9,524,768	11	3,683,568			5,841,200-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		173,385		25,620			147,765-
		117 POSTAGE		54,922					54,922-
		SUBTOTAL FOR SUPPLYS&MATL		228,307		25,620			202,687-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,018					2,018-
		315 OFFICE EQUIPMENT		6,758					6,758-
		SUBTOTAL FOR PROPTY&EQUIP		8,776					8,776-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		42,059		75,000		32,941
		403 OFFICE SERVICES		1,035				1,035-
		417 ADVERTISING		59,965		195,000		135,035
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800				800-
		454 OVERNIGHT TRVL EXP-SPECIAL		128				128-
		SUBTOTAL FOR OTHR SER&CHR		103,987		270,000		166,013
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,568				1,568-
		613 DATA PROCESSING EQUIPMENT		827				827-
		615 PRINTING CONTRACTS		58,000		93,525		35,525
		619 SECURITY SERVICES		243,347		250,000		6,653
		633 TRANSPORTATION EXPENDITURES		333				333-
		SUBTOTAL FOR CNTRCTL SVCS		304,075		343,525		39,450
		SUBTOTAL FOR BUDGET CODE 6510		645,145		639,145		6,000-
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,944,399		620,427		1,323,972-
		199 DATA PROCESSING SUPPLIES				153,652		153,652
		SUBTOTAL FOR SUPPLYS&MATL		1,944,399		774,079		1,170,320-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		382,232		2,627		379,605-
		314 OFFICE FURITURE		29,312				29,312-
		315 OFFICE EQUIPMENT		30,421				30,421-
		332 PURCH DATA PROCESSING EQUIPT		109,812		442,569		332,757
		337 BOOKS-OTHER		20,000				20,000-
		SUBTOTAL FOR PROPTY&EQUIP		571,777		445,196		126,581-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		251,833		235,074		16,759-
		402 TELEPHONE & OTHER COMMUNICATNS		6,960		85,362		78,402
		SUBTOTAL FOR OTHR SER&CHR		258,793		320,436		61,643
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		25,937				25,937-
		613 DATA PROCESSING EQUIPMENT		146,823		111,627		35,196-
		633 TRANSPORTATION EXPENDITURES		370				370-
		676 MAINT & OPER OF INFRASTRUCTURE		297		65,663		65,366
		684 PROF SERV COMPUTER SERVICES		131,605				131,605-
		SUBTOTAL FOR CNTRCTL SVCS		305,032		177,290		127,742-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6515			3,080,001		1,717,001		1,363,000-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL		11	13,249,914	11	6,039,714		7,210,200-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,664,206		531,000		2,133,206-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		39,500		22,000		17,500-
	106 MOTOR VEHICLE FUEL		6,000		6,500		500
	107 MEDICAL,SURGICAL & LAB SUPPLY		229,679		234,000		4,321
	117 POSTAGE		54,202		209,000		154,798
	199 DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL			2,993,587		1,005,500		1,988,087-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		875,498		1,111,000		235,502
	302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
	305 MOTOR VEHICLES				35,000		35,000
	307 MEDICAL,SURGICAL & LAB EQUIP		31,228		107,000		75,772
	314 OFFICE FURITURE		88,778		500,000		411,222
	315 OFFICE EQUIPMENT		180,203		425,000		244,797
	319 SECURITY EQUIPMENT		5,008		89,000		83,992
	332 PURCH DATA PROCESSING EQUIPT		305,217		474,000		168,783
	337 BOOKS-OTHER		424,657		332,000		92,657-
	338 LIBRARY BOOKS		155,877		219,000		63,123
SUBTOTAL FOR PROPTY&EQUIP			2,066,466		3,295,000		1,228,534
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,031,097		572,000		1,459,097-
	402 TELEPHONE & OTHER COMMUNICATNS		275,564		267,000		8,564-
	403 OFFICE SERVICES		165,675		213,000		47,325
	412 RENTALS OF MISC.EQUIP		18,404		23,000		4,596
	414 RENTALS - LAND BLDGS & STRUCTS		14,979,496		14,097,305		882,191-
	417 ADVERTISING		415,260		709,000		293,740
	452 NON OVERNIGHT TRVL EXP-SPECIAL		34,001		59,000		24,999
	454 OVERNIGHT TRVL EXP-SPECIAL		151,006		422,000		270,994
	456 HIGHER ED STUDENT ASSISTANCE		453,116		411,000		42,116-
	493 FINAN ASSIST COLLEGE STUDENTS		4,622,963		5,323,000		700,037
SUBTOTAL FOR OTHR SER&CHR			23,146,582		22,096,305		1,050,277-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		458,131		1,416,000		957,869
		608 MAINT & REP GENERAL	1	1,877,675	1	1,494,000		383,675-
		612 OFFICE EQUIPMENT MAINTENANCE	3	191,845	3	263,000		71,155
		613 DATA PROCESSING EQUIPMENT	1	426,832	1	444,000		17,168
		615 PRINTING CONTRACTS	1	109,197	1	249,000		139,803
		619 SECURITY SERVICES	1	339,888	1	798,000		458,112
		622 TEMPORARY SERVICES	1	16,950	1	26,000		9,050
		624 CLEANING SERVICES	1	1,285,422	1	1,294,000		8,578
		633 TRANSPORTATION EXPENDITURES		23,717		60,000		36,283
		652 DAY CARE OF CHILDREN	1	657,521	1	279,000		378,521-
		671 TRAINING PRGM CITY EMPLOYEES		9,875		10,000		125
		676 MAINT & OPER OF INFRASTRUCTURE				36,000		36,000
		684 PROF SERV COMPUTER SERVICES		164,287		3,000		161,287-
		686 PROF SERV OTHER		24,669		74,000		49,331
		SUBTOTAL FOR CNTRCTL SVCS	10	5,586,009	10	6,446,000		859,991
		SUBTOTAL FOR BUDGET CODE 6600	10	33,792,644	10	32,842,805		949,839-
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,566		244,856		221,290
		SUBTOTAL FOR SUPPLYS&MATL		23,566		244,856		221,290
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,224,312		335,449		888,863-
		307 MEDICAL,SURGICAL & LAB EQUIP		49,990		91,785		41,795
		314 OFFICE FURITURE		9,921		726		9,195-
		315 OFFICE EQUIPMENT		73,816		19,067		54,749-
		332 PURCH DATA PROCESSING EQUIPT		449,352		1,024,650		575,298
		337 BOOKS-OTHER		403,098		43,306		359,792-
		338 LIBRARY BOOKS				101,663		101,663
		SUBTOTAL FOR PROPTY&EQUIP		2,210,489		1,616,646		593,843-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		735,884		615,805		120,079-
		403 OFFICE SERVICES				46,869		46,869
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,924				25,924-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,060				6,060-
		SUBTOTAL FOR OTHR SER&CHR		767,868		662,674		105,194-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		880,713				880,713-
		608 MAINT & REP GENERAL		398,074				398,074-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		58,156		77,806		19,650
		613 DATA PROCESSING EQUIPMENT		54,155				54,155-
		633 TRANSPORTATION EXPENDITURES		3,433		319		3,114-
		SUBTOTAL FOR CNTRCTL SVCS		1,394,531		78,125		1,316,406-
		SUBTOTAL FOR BUDGET CODE 6615		4,396,454		2,602,301		1,794,153-
BUDGET CODE: 6647 EOC- Manhattan Community College								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,462		94,000		53,538
		117 POSTAGE		5,000		6,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		45,462		100,000		54,538
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,392		2,000		48,392-
		314 OFFICE FURITURE		24,028				24,028-
		315 OFFICE EQUIPMENT		6,804				6,804-
		332 PURCH DATA PROCESSING EQUIPT		22,174				22,174-
		337 BOOKS-OTHER		52,595		17,000		35,595-
		SUBTOTAL FOR PROPTY&EQUIP		155,993		19,000		136,993-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		210,023		383,000		172,977
		402 TELEPHONE & OTHER COMMUNICATNS		23,190		22,000		1,190-
		403 OFFICE SERVICES		733		3,000		2,267
		412 RENTALS OF MISC.EQUIP		3,972				3,972-
		417 ADVERTISING		23,504		48,000		24,496
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,030		15,000		8,970
		454 OVERNIGHT TRVL EXP-SPECIAL		11,500		6,000		5,500-
		493 FINAN ASSIST COLLEGE STUDENTS		31		5,000		4,969
		SUBTOTAL FOR OTHR SER&CHR		278,983		482,000		203,017
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,175				3,175-
		612 OFFICE EQUIPMENT MAINTENANCE		13,102		24,000		10,898
		615 PRINTING CONTRACTS		500		14,000		13,500
		619 SECURITY SERVICES		111,042				111,042-
		633 TRANSPORTATION EXPENDITURES		6,110		6,000		110-
		SUBTOTAL FOR CNTRCTL SVCS		133,929		44,000		89,929-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500				500-
		SUBTOTAL FOR FXD MIS CHGS		500				500-
		SUBTOTAL FOR BUDGET CODE 6647		614,867		645,000		30,133

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			10	38,803,965	10	36,090,106		2,713,859-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL								
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		808,017		242,000		566,017-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		13,752		48,000		34,248
		106 MOTOR VEHICLE FUEL		8,663		8,663		
		107 MEDICAL,SURGICAL & LAB SUPPLY		142,994		131,000		11,994-
		109 FUEL OIL		4,530		4,530		
		117 POSTAGE		4,855		22,000		17,145
		199 DATA PROCESSING SUPPLIES		1,899		18,000		16,101
SUBTOTAL FOR SUPPLYS&MATL				984,710		474,193		510,517-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		117,863		88,000		29,863-
		302 TELECOMMUNICATIONS EQUIPMENT		21,143		20,000		1,143-
		307 MEDICAL,SURGICAL & LAB EQUIP		20,340		27,883		7,543
		314 OFFICE FURITURE		15,250		50,000		34,750
		315 OFFICE EQUIPMENT		19,604		61,000		41,396
		319 SECURITY EQUIPMENT		34,145		30,000		4,145-
		332 PURCH DATA PROCESSING EQUIPT		43,117		46,000		2,883
		337 BOOKS-OTHER		79,682		86,000		6,318
		338 LIBRARY BOOKS		73,931		194,000		120,069
SUBTOTAL FOR PROPTY&EQUIP				425,075		602,883		177,808
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		855,333		599,000		256,333-
		402 TELEPHONE & OTHER COMMUNICATNS		132,181		290,000		157,819
		403 OFFICE SERVICES		42,878		93,000		50,122
		407 MAINT & REP OF MOTOR VEH EQUIP				33,000		33,000
		412 RENTALS OF MISC.EQUIP		363		5,000		4,637
		414 RENTALS - LAND BLDGS & STRUCTS		1,754,375		1,770,304		15,929
		417 ADVERTISING		12,066		56,000		43,934
		452 NON OVERNIGHT TRVL EXP-SPECIAL		41,996		61,000		19,004
		454 OVERNIGHT TRVL EXP-SPECIAL		77,492		186,000		108,508
		456 HIGHER ED STUDENT ASSISTANCE		153,438		127,055		26,383-
		490 SPECIAL SERVICES		1,474		2,000		526
		493 FINAN ASSIST COLLEGE STUDENTS		1,184,478		1,000,000		184,478-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						4,256,074		4,222,359		33,715-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		511,048		600,000		88,952	
		602	TELECOMMUNICATIONS MAINT				2,229		2,229	
		607	MAINT & REP MOTOR VEH EQUIP	1		1	5,463		5,463	
		608	MAINT & REP GENERAL	2	634,758	2	584,000		50,758-	
		612	OFFICE EQUIPMENT MAINTENANCE	1	216,590	1	305,000		88,410	
		613	DATA PROCESSING EQUIPMENT	1	10,098	1	8,943		1,155-	
		615	PRINTING CONTRACTS	1	59,595	1	161,000		101,405	
		619	SECURITY SERVICES	1	803,044	1	851,000		47,956	
		622	TEMPORARY SERVICES		5,000		28,000		23,000	
		624	CLEANING SERVICES		164,789		320,000		155,211	
		652	DAY CARE OF CHILDREN	1	199,990	1	178,000		21,990-	
		671	TRAINING PRGM CITY EMPLOYEES		63,637		350,000		286,363	
		684	PROF SERV COMPUTER SERVICES		61,370		65,000		3,630	
SUBTOTAL FOR CNTRCTL SVCS				8	2,729,919	8	3,458,635		728,716	
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		509,282		88,000		421,282	
SUBTOTAL FOR FXD MIS CHGS					509,282		88,000		421,282-	
SUBTOTAL FOR BUDGET CODE 6800				8	8,905,060	8	8,846,070		58,990-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		30,528				30,528-	
		117	POSTAGE		106				106-	
SUBTOTAL FOR SUPPLYS&MATL					30,634				30,634-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		366				366-	
		332	PURCH DATA PROCESSING EQUIPT		91				91-	
		337	BOOKS-OTHER		2,198				2,198-	
		338	LIBRARY BOOKS		12,355				12,355-	
SUBTOTAL FOR PROPTY&EQUIP					15,010				15,010-	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		149,043				149,043-	
		417	ADVERTISING		75,983				75,983-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		11,550				11,550-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,080				4,080-	
SUBTOTAL FOR OTHR SER&CHR					240,656				240,656-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		12,333				12,333-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		206,005				206,005-
		624 CLEANING SERVICES		187,463				187,463-
		SUBTOTAL FOR CNTRCTL SVCS		405,801				405,801-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		7,899				7,899-
		SUBTOTAL FOR FXD MIS CHGS		7,899				7,899-
		SUBTOTAL FOR BUDGET CODE 6810		700,000				700,000-
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,380		437,120		387,740
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,907				12,907-
		199 DATA PROCESSING SUPPLIES				108,065		108,065
		SUBTOTAL FOR SUPPLYS&MATL		62,287		545,185		482,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,550		3,894		58,656-
		314 OFFICE FURITURE				2,650		2,650
		315 OFFICE EQUIPMENT		8,858		14,385		5,527
		332 PURCH DATA PROCESSING EQUIPT				347,606		347,606
		337 BOOKS-OTHER		83,884		44,369		39,515-
		SUBTOTAL FOR PROPTY&EQUIP		155,292		412,904		257,612
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		180,635		169,707		10,928-
		403 OFFICE SERVICES				400		400
		454 OVERNIGHT TRVL EXP-SPECIAL				8,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		180,635		178,107		2,528-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		12,041				12,041-
		613 DATA PROCESSING EQUIPMENT		5,835				5,835-
		SUBTOTAL FOR CNTRCTL SVCS		17,876				17,876-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		186,106				186,106-
		SUBTOTAL FOR FXD MIS CHGS		186,106				186,106-
		SUBTOTAL FOR BUDGET CODE 6815		602,196		1,136,196		534,000
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,037		9,037		9,037
		SUBTOTAL FOR SUPPLYS&MATL		9,037		9,037		9,037

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6840				9,037		9,037	
TOTAL FOR HOSTOS COMMUNITY COLL				8	10,216,293	8	9,991,303 224,990-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,347,544		208,000	1,139,544-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,315		25,000	10,685
		106 MOTOR VEHICLE FUEL		8,003		8,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		188,724		272,000	83,276
		109 FUEL OIL		23,905		173,905	150,000
		117 POSTAGE		85,775		81,000	4,775-
		199 DATA PROCESSING SUPPLIES		19,095		72,000	52,905
SUBTOTAL FOR SUPPLYS&MATL				1,687,361		839,908	847,453-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		449,627		576,000	126,373
		302 TELECOMMUNICATIONS EQUIPMENT		1,450			1,450-
		307 MEDICAL,SURGICAL & LAB EQUIP		1,352		32,000	30,648
		314 OFFICE FURITURE		73,086		164,000	90,914
		315 OFFICE EQUIPMENT		97,263		93,000	4,263-
		319 SECURITY EQUIPMENT		31,980		61,000	29,020
		332 PURCH DATA PROCESSING EQUIPT		94,753		64,000	30,753-
		337 BOOKS-OTHER		128,936		262,000	133,064
		338 LIBRARY BOOKS		361,586		429,000	67,414
SUBTOTAL FOR PROPTY&EQUIP				1,240,033		1,681,000	440,967
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,549,984		636,000	913,984-
		402 TELEPHONE & OTHER COMMUNICATNS		106,891		201,000	94,109
		403 OFFICE SERVICES		78,835		94,000	15,165
		412 RENTALS OF MISC.EQUIP		143,285		153,000	9,715
		414 RENTALS - LAND BLDGS & STRUCTS		6,665,867		6,865,843	199,976
		417 ADVERTISING		15,312		82,000	66,688
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,414		2,000	586
		454 OVERNIGHT TRVL EXP-SPECIAL		167,870		236,000	68,130
		456 HIGHER ED STUDENT ASSISTANCE		176,324		95,000	81,324-
		493 FINAN ASSIST COLLEGE STUDENTS		1,715,039		1,743,000	27,961

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					10,620,821		10,107,843		512,978-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		66,291		402,000		335,709	
		608	MAINT & REP GENERAL	1	2,685,959	1	4,300,000		1,614,041	
		612	OFFICE EQUIPMENT MAINTENANCE	1	90,246	1	95,000		4,754	
		613	DATA PROCESSING EQUIPMENT	3	784	3	164,000		163,216	
		615	PRINTING CONTRACTS	1	41,953	1	42,000		47	
		619	SECURITY SERVICES	1	199,000	1	248,000		49,000	
		622	TEMPORARY SERVICES				1,249		1,249	
		624	CLEANING SERVICES	2	159,759	2	51,000		108,759-	
		671	TRAINING PRGM CITY EMPLOYEES		25,900		129,000		103,100	
		684	PROF SERV COMPUTER SERVICES		56,473		450,000		393,527	
		686	PROF SERV OTHER		32,081		3,000		29,081-	
SUBTOTAL FOR CNTRCTL SVCS					9	3,358,446	9	5,885,249		2,526,803
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		28,000		25,000		3,000-	
SUBTOTAL FOR FXD MIS CHGS						28,000		25,000		3,000-
SUBTOTAL FOR BUDGET CODE 6900					9	16,934,661	9	18,539,000		1,604,339
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		24,091		879,074		854,983	
		199	DATA PROCESSING SUPPLIES				119,460		119,460	
SUBTOTAL FOR SUPPLYS&MATL					24,091		998,534		974,443	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		445,325				445,325-	
		314	OFFICE FURITURE				66,241		66,241	
		315	OFFICE EQUIPMENT		42,000		60,000		18,000	
		332	PURCH DATA PROCESSING EQUIPT				780,913		780,913	
		337	BOOKS-OTHER		179,944				179,944-	
		338	LIBRARY BOOKS				30,937		30,937	
SUBTOTAL FOR PROPTY&EQUIP					667,269		938,091		270,822	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		157,307		324,506		167,199	
		403	OFFICE SERVICES		2,050		40		2,010-	
SUBTOTAL FOR OTHR SER&CHR					159,357		324,546		165,189	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		837,351				837,351-	
		608	MAINT & REP GENERAL		4,077				4,077-	
		613	DATA PROCESSING EQUIPMENT		11,495		115,061		103,566	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	615 PRINTING CONTRACTS				1,697		1,697
	671 TRAINING PRGM CITY EMPLOYEES				394,902		394,902
	684 PROF SERV COMPUTER SERVICES		108,534				108,534-
	SUBTOTAL FOR CNTRCTL SVCS		961,457		511,660		449,797-
	SUBTOTAL FOR BUDGET CODE 6915		1,812,174		2,772,831		960,657
	TOTAL FOR LA GUARDIA COMMUNITY COLL	9	18,746,835	9	21,311,831		2,564,996
	TOTAL FOR COMMUNITY COLLEGE-OTPS	63	441,375,004	63	297,552,236		143,822,768-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,587,387	441,375,004	18,675,597	297,552,236	143,822,768-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		439,375,004		295,552,236	143,822,768-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		210,124,010		198,550,594	11,573,416-
OTHER CATEGORICAL		3,854,580		4,492,000	637,420
CAPITAL FUNDS - I.F.A.					
STATE		78,678,592		75,025,592	3,653,000-
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER		567,000			567,000-
INTRA-CITY SALES		145,995,822		17,484,050	128,511,772-
TOTAL		439,375,004		295,552,236	143,822,768-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	125,094	1	125,094			
		SUBTOTAL FOR F/T SALARIED	1	125,094	1	125,094			
SUBTOTAL FOR BUDGET CODE 2420			1	125,094	1	125,094			
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	308	15,132,516	308	8,023,024		7,109,492-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185		1,185	4,988,446		4,988,446	
		SUBTOTAL FOR F/T SALARIED	1,493	15,132,516	1,493	13,011,470		2,121,046-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		94,739,197		99,868,365		5,129,168	
		065 SOCIAL SECURITY CONTRIBUTIONS		50,058,030		52,252,510		2,194,480	
		066 UNEMPLOYMENT INSURANCE		1,229,469		1,254,622		25,153	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		19,200,700		21,071,390		1,870,690	
		068 FACULTY WELFARE BENEFITS		10,575,399		10,435,576		139,823-	
		085 AWARDS/EXPENSES-WORKMENS COMP		3,304,752		3,436,807		132,055	
		SUBTOTAL FOR FRINGE BENES		179,107,547		188,319,270		9,211,723	
SUBTOTAL FOR BUDGET CODE 2430			1,493	194,240,063	1,493	201,330,740		7,090,677	
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,336,969		6,826,433		489,464	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,254,338		1,123,938		130,400-	
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,753,164		9,112,228		359,064	
SUBTOTAL FOR BUDGET CODE 2431				8,753,164		9,112,228		359,064	
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03 UNSALARIED		031 UNSALARIED		359,115		307,000		52,115-	
		SUBTOTAL FOR UNSALARIED		359,115		307,000		52,115-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,206,110		2,206,110			
		SUBTOTAL FOR AMT TO SCHED		2,206,110		2,206,110			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2440					2,565,225		2,513,110	52,115-
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.								
01 F/T SALARIED		001 FULL YEAR POSITIONS		688,791		556,000		132,791-
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	6,600,832	2	4,991,255		1,609,577-
SUBTOTAL FOR F/T SALARIED			2	7,289,623	2	5,547,255		1,742,368-
03 UNSALARIED		031 UNSALARIED		782,661		390,000		392,661-
SUBTOTAL FOR UNSALARIED				782,661		390,000		392,661-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		758				758-
SUBTOTAL FOR FRINGE BENES				758				758-
SUBTOTAL FOR BUDGET CODE 2450			2	8,073,042	2	5,937,255		2,135,787-
TOTAL FOR CENTRALIZED COSTS			1,496	213,756,588	1,496	219,018,427		5,261,839
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE								
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,527,952	13	1,549,014		21,062
		005 FULL TIME PEDAGOGICAL PRSONNEL	41	11,128,181	41	12,894,226		1,766,045
SUBTOTAL FOR F/T SALARIED			54	12,656,133	54	14,443,240		1,787,107
03 UNSALARIED		031 UNSALARIED		3,913,769		4,000,000		86,231
SUBTOTAL FOR UNSALARIED				3,913,769		4,000,000		86,231
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,643		1,000		3,643-
SUBTOTAL FOR FRINGE BENES				4,643		1,000		3,643-
SUBTOTAL FOR BUDGET CODE 6200			54	16,574,545	54	18,444,240		1,869,695
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		23,000		23,000		
SUBTOTAL FOR UNSALARIED				23,000		23,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6215				23,000		23,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		44,407		2,000	42,407-
SUBTOTAL FOR UNSALARIED				44,407		2,000	42,407-
SUBTOTAL FOR BUDGET CODE 6240				44,407		2,000	42,407-
TOTAL FOR NEW COMMUNITY COLLEGE			54	16,641,952	54	18,469,240	1,827,288
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	17,652,585	283	18,277,224	624,639
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	45,162,704	446	54,437,262	9,274,558
SUBTOTAL FOR F/T SALARIED			729	62,815,289	729	72,714,486	9,899,197
03 UNSALARIED		031 UNSALARIED		18,233,118		17,932,357	300,761-
SUBTOTAL FOR UNSALARIED				18,233,118		17,932,357	300,761-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		30,500		16,000	14,500-
		041 ASSIGNMENT DIFFERENTIAL		122,000		115,000	7,000-
		042 LONGEVITY DIFFERENTIAL		80,000		80,000	
		043 SHIFT DIFFERENTIAL		284,700		279,000	5,700-
		045 HOLIDAY PAY		104,000		103,000	1,000-
		046 TERMINAL LEAVE		25,801		25,801	
		047 OVERTIME		685,381		643,381	42,000-
		049 BACKPAY - PRIOR YEARS		11,270		11,270	
		055 SALARY ADJUSTMENTS LABOR RSRVE		75,000			75,000-
		061 SUPPER MONEY		750			750-
SUBTOTAL FOR ADD GRS PAY				1,419,402		1,273,452	145,950-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		44,075		44,000	75-
SUBTOTAL FOR FRINGE BENES				44,075		44,000	75-
SUBTOTAL FOR BUDGET CODE 6300			729	82,511,884	729	91,964,295	9,452,411

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,000				4,000-
SUBTOTAL FOR F/T SALARIED				4,000				4,000-
03 UNSALARIED		031 UNSALARIED		347,133		340,931		6,202-
SUBTOTAL FOR UNSALARIED				347,133		340,931		6,202-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,000		21,101		15,101
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000		15,101		4,899-
SUBTOTAL FOR FRINGE BENES				26,000		36,202		10,202
SUBTOTAL FOR BUDGET CODE 6310				377,133		377,133		
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,470				85,470-
SUBTOTAL FOR F/T SALARIED				85,470				85,470-
03 UNSALARIED		031 UNSALARIED		408,411		173,939		234,472-
SUBTOTAL FOR UNSALARIED				408,411		173,939		234,472-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		10,000				10,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		20,000				20,000-
SUBTOTAL FOR FRINGE BENES				30,000				30,000-
SUBTOTAL FOR BUDGET CODE 6315				523,881		173,939		349,942-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		235,899				235,899-
SUBTOTAL FOR UNSALARIED				235,899				235,899-
SUBTOTAL FOR BUDGET CODE 6340				235,899				235,899-
BUDGET CODE: 6347 EOC- Bronx Community College								
01 F/T SALARIED		001 FULL YEAR POSITIONS		487,000		480,000		7,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,323,006		1,330,006		7,000
SUBTOTAL FOR F/T SALARIED				1,810,006		1,810,006		

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		129,000		129,000	
		SUBTOTAL FOR UNSALARIED		129,000		129,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		690,000		690,000	
		065 SOCIAL SECURITY CONTRIBUTIONS		291,000		291,000	
		SUBTOTAL FOR FRINGE BENES		981,000		981,000	
		SUBTOTAL FOR BUDGET CODE 6347		2,920,006		2,920,006	
TOTAL FOR BRONX COMMUNITY COLL			729	86,568,803	729	95,435,373	8,866,570
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	15,945,829	240	18,224,659	2,278,830
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	60,837,412	527	70,401,310	9,563,898
		SUBTOTAL FOR F/T SALARIED	767	76,783,241	767	88,625,969	11,842,728
03 UNSALARIED		031 UNSALARIED		14,844,975		15,966,880	1,121,905
		SUBTOTAL FOR UNSALARIED		14,844,975		15,966,880	1,121,905
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		20,755		30,000	9,245
		041 ASSIGNMENT DIFFERENTIAL		129,236		150,000	20,764
		042 LONGEVITY DIFFERENTIAL		73,978		100,000	26,022
		043 SHIFT DIFFERENTIAL		168,401		200,000	31,599
		045 HOLIDAY PAY		93,303		100,000	6,697
		047 OVERTIME		1,921,930		2,000,000	78,070
		055 SALARY ADJUSTMENTS LABOR RSRVE		54,675			54,675-
		061 SUPPER MONEY		1,170		1,110	60-
		SUBTOTAL FOR ADD GRS PAY		2,463,448		2,581,110	117,662
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54,640		15,505	39,135-
		SUBTOTAL FOR FRINGE BENES		54,640		15,505	39,135-
		SUBTOTAL FOR BUDGET CODE 6400	767	94,146,304	767	107,189,464	13,043,160
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	235,755	3	235,755		
		SUBTOTAL FOR F/T SALARIED	5	309,089	5	309,089		
03 UNSALARIED		031 UNSALARIED		535,232		638,329		103,097
		SUBTOTAL FOR UNSALARIED		535,232		638,329		103,097
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		81		81		
		SUBTOTAL FOR ADD GRS PAY		81		81		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		96,848		84,348		12,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		61,500		71,000		9,500
		SUBTOTAL FOR FRINGE BENES		158,348		155,348		3,000-
		SUBTOTAL FOR BUDGET CODE 6410	5	1,002,750	5	1,102,847		100,097
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		211,000		223,000		12,000
		SUBTOTAL FOR UNSALARIED		211,000		223,000		12,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000		
		065 SOCIAL SECURITY CONTRIBUTIONS		13,000		1,000		12,000-
		SUBTOTAL FOR FRINGE BENES		14,000		2,000		12,000-
		SUBTOTAL FOR BUDGET CODE 6415		225,000		225,000		
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		285,959		9,192		276,767-
		SUBTOTAL FOR UNSALARIED		285,959		9,192		276,767-
		SUBTOTAL FOR BUDGET CODE 6440		285,959		9,192		276,767-
TOTAL FOR QUEENSBOROUGH COMMUNITY COLL			772	95,660,013	772	108,526,503		12,866,490

RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	12,642,477	305	13,065,387		422,910
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	39,977,315	537	48,212,669		8,235,354
SUBTOTAL FOR F/T SALARIED			842	52,619,792	842	61,278,056		8,658,264
03 UNSALARIED		031 UNSALARIED		27,341,668		32,326,521		4,984,853
SUBTOTAL FOR UNSALARIED				27,341,668		32,326,521		4,984,853
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		10,000		10,000		
		041 ASSIGNMENT DIFFERENTIAL		308,000		308,000		
		042 LONGEVITY DIFFERENTIAL		89,615		61,000		28,615-
		043 SHIFT DIFFERENTIAL		198,000		198,000		
		045 HOLIDAY PAY		17,000		17,000		
		047 OVERTIME		616,552		372,866		243,686-
		049 BACKPAY - PRIOR YEARS		152,000		152,000		
		057 BONUS PAYMENTS		25,000		25,000		
		061 SUPPER MONEY		700				700-
SUBTOTAL FOR ADD GRS PAY				1,416,867		1,143,866		273,001-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,046		24,000		27,046-
SUBTOTAL FOR FRINGE BENES				51,046		24,000		27,046-
SUBTOTAL FOR BUDGET CODE 6500			842	81,429,373	842	94,772,443		13,343,070
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR								
03 UNSALARIED		031 UNSALARIED		2,344,145		2,479,355		135,210
SUBTOTAL FOR UNSALARIED				2,344,145		2,479,355		135,210
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		93,160		2,000		91,160-
		065 SOCIAL SECURITY CONTRIBUTIONS		91,550		53,500		38,050-
SUBTOTAL FOR FRINGE BENES				184,710		55,500		129,210-
SUBTOTAL FOR BUDGET CODE 6510				2,528,855		2,534,855		6,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES								
03 UNSALARIED		031 UNSALARIED		414,267		414,267		
SUBTOTAL FOR UNSALARIED				414,267		414,267		
SUBTOTAL FOR BUDGET CODE 6515				414,267		414,267		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
03 UNSALARIED		031 UNSALARIED		133,771		133,771			
SUBTOTAL FOR UNSALARIED				133,771		133,771			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		3,229		3,229			
		065 SOCIAL SECURITY CONTRIBUTIONS		13,000		13,000			
SUBTOTAL FOR FRINGE BENES				16,229		16,229			
SUBTOTAL FOR BUDGET CODE 6530				150,000		150,000			
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,996		7,754		1,758	
SUBTOTAL FOR F/T SALARIED				5,996		7,754		1,758	
03 UNSALARIED		031 UNSALARIED		670,827		670,827			
SUBTOTAL FOR UNSALARIED				670,827		670,827			
SUBTOTAL FOR BUDGET CODE 6540				676,823		678,581		1,758	
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	85,199,318	842	98,550,146		13,350,828	
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE									
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	23,121,744	345	21,092,687		2,029,057-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	85,209,472	667	91,500,657		6,291,185	
SUBTOTAL FOR F/T SALARIED				1,012	108,331,216	1,012	112,593,344	4,262,128	
03 UNSALARIED		031 UNSALARIED		42,116,803		26,678,825		15,437,978-	
SUBTOTAL FOR UNSALARIED					42,116,803	26,678,825		15,437,978-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,196		8,196			
		042 LONGEVITY DIFFERENTIAL		4,842		4,842			
		043 SHIFT DIFFERENTIAL		217,329		217,329			
		045 HOLIDAY PAY		6,440		6,440			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		046 TERMINAL LEAVE		77,220		77,220	
		047 OVERTIME		222,725		222,725	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		538,752		538,752	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54,278		4,278	50,000-
		SUBTOTAL FOR FRINGE BENES		54,278		4,278	50,000-
		SUBTOTAL FOR BUDGET CODE 6600	1,012	151,041,049	1,012	139,815,199	11,225,850-
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		663,000		748,000	85,000
		SUBTOTAL FOR UNSALARIED		663,000		748,000	85,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		55,000			55,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		79,000		49,000	30,000-
		SUBTOTAL FOR FRINGE BENES		134,000		49,000	85,000-
		SUBTOTAL FOR BUDGET CODE 6610		797,000		797,000	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,463		484,300	81,837
		005 FULL TIME PEDAGOGICAL PRSONNEL		485,843		348,252	137,591-
		SUBTOTAL FOR F/T SALARIED		888,306		832,552	55,754-
03 UNSALARIED		031 UNSALARIED				67,447	67,447
		SUBTOTAL FOR UNSALARIED				67,447	67,447
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700	
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		323,540			323,540-
		065 SOCIAL SECURITY CONTRIBUTIONS		100,000			100,000-
		SUBTOTAL FOR FRINGE BENES		423,540			423,540-
		SUBTOTAL FOR BUDGET CODE 6615		1,325,546		913,699	411,847-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL		554,348		10,000	544,348-
SUBTOTAL FOR F/T SALARIED				554,348		10,000	544,348-
03 UNSALARIED	031	UNSALARIED		590,000			590,000-
SUBTOTAL FOR UNSALARIED				590,000			590,000-
SUBTOTAL FOR BUDGET CODE 6640				1,144,348		10,000	1,134,348-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED	001	FULL YEAR POSITIONS		619,000		619,000	
	005	FULL TIME PEDAGOGICAL PRSONNEL		2,268,890		2,238,757	30,133-
SUBTOTAL FOR F/T SALARIED				2,887,890		2,857,757	30,133-
03 UNSALARIED	031	UNSALARIED		973,000		973,000	
SUBTOTAL FOR UNSALARIED				973,000		973,000	
06 FRINGE BENES	062	HEALTH INSURANCE PLAN CITY EMP		1,073,000		1,073,000	
	065	SOCIAL SECURITY CONTRIBUTIONS		700,000		700,000	
SUBTOTAL FOR FRINGE BENES				1,773,000		1,773,000	
SUBTOTAL FOR BUDGET CODE 6647				5,633,890		5,603,757	30,133-
TOTAL FOR MANHATTAN COMMUNITY COLLEGE			1,012	159,941,833	1,012	147,139,655	12,802,178-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	190	12,680,561	190	11,552,718	1,127,843-
	005	FULL TIME PEDAGOGICAL PRSONNEL	323	28,738,064	323	33,312,946	4,574,882
SUBTOTAL FOR F/T SALARIED				513	41,418,625	513	44,865,664
03 UNSALARIED	031	UNSALARIED		16,113,106		10,453,182	5,659,924-
SUBTOTAL FOR UNSALARIED					16,113,106		10,453,182
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,597		1,597	
	042	LONGEVITY DIFFERENTIAL		1,281		1,281	
	043	SHIFT DIFFERENTIAL		16,834		16,784	50-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,340		1,340	
		047 OVERTIME		267,920		234,920	33,000-
		049 BACKPAY - PRIOR YEARS		20,909		20,909	
		061 SUPPER MONEY		875		875	
		SUBTOTAL FOR ADD GRS PAY		310,756		277,706	33,050-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,549		17,320	229-
		SUBTOTAL FOR FRINGE BENES		17,549		17,320	229-
		SUBTOTAL FOR BUDGET CODE 6800	513	57,860,036	513	55,613,872	2,246,164-
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR							
03 UNSALARIED		031 UNSALARIED		367,311		697,000	329,689
		SUBTOTAL FOR UNSALARIED		367,311		697,000	329,689
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		12,456			12,456-
		065 SOCIAL SECURITY CONTRIBUTIONS		16,366		10,000	6,366-
		SUBTOTAL FOR FRINGE BENES		28,822		10,000	18,822-
		SUBTOTAL FOR BUDGET CODE 6810		396,133		707,000	310,867
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		573,234		106,000	467,234-
		SUBTOTAL FOR UNSALARIED		573,234		106,000	467,234-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000			50,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		30,000			30,000-
		SUBTOTAL FOR FRINGE BENES		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 6815		653,234		106,000	547,234-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		473,652		963	472,689-
		SUBTOTAL FOR UNSALARIED		473,652		963	472,689-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		047 OVERTIME		16,000			16,000-
		SUBTOTAL FOR ADD GRS PAY		17,000			17,000-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,182		24,182		14,000
		SUBTOTAL FOR AMT TO SCHED		10,182		24,182		14,000
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		14,000				14,000-
		SUBTOTAL FOR FRINGE BENES		14,000				14,000-
		SUBTOTAL FOR BUDGET CODE 6840		514,834		25,145		489,689-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	59,424,237	513	56,452,017		2,972,220-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL								
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	16,788,301	258	15,627,978		1,160,323-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	63,815,798	570	74,387,384		10,571,586
		SUBTOTAL FOR F/T SALARIED	828	80,604,099	828	90,015,362		9,411,263
03 UNSALARIED		031 UNSALARIED		28,357,411		25,372,000		2,985,411-
		SUBTOTAL FOR UNSALARIED		28,357,411		25,372,000		2,985,411-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		34,310		30,000		4,310-
		041 ASSIGNMENT DIFFERENTIAL		7,237		6,136		1,101-
		042 LONGEVITY DIFFERENTIAL		129,292		124,000		5,292-
		043 SHIFT DIFFERENTIAL		27,693		27,676		17-
		045 HOLIDAY PAY		54		54		
		047 OVERTIME		122,937		122,937		
		049 BACKPAY - PRIOR YEARS		69,422		14,313		55,109-
		SUBTOTAL FOR ADD GRS PAY		390,945		325,116		65,829-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		50,000		19,000		31,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,420				1,420-
		SUBTOTAL FOR FRINGE BENES		51,420		19,000		32,420-
		SUBTOTAL FOR BUDGET CODE 6900	828	109,403,875	828	115,731,478		6,327,603
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

03 UNSALARIED		031 UNSALARIED		3,060,437		3,060,437		
		SUBTOTAL FOR UNSALARIED		3,060,437		3,060,437		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247		
		049 BACKPAY - PRIOR YEARS		316		316		
		SUBTOTAL FOR ADD GRS PAY		1,563		1,563		
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		175,000		175,000		
		SUBTOTAL FOR FRINGE BENES		175,000		175,000		
		SUBTOTAL FOR BUDGET CODE 6910		3,237,000		3,237,000		
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		456,859		148,440		308,419-
		SUBTOTAL FOR F/T SALARIED		456,859		148,440		308,419-
03 UNSALARIED		031 UNSALARIED		119,625		158,251		38,626
		SUBTOTAL FOR UNSALARIED		119,625		158,251		38,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,617		4,425		11,192-
		043 SHIFT DIFFERENTIAL		5,878		4,921		957-
		047 OVERTIME		81		81		
		049 BACKPAY - PRIOR YEARS		51		51		
		SUBTOTAL FOR ADD GRS PAY		21,627		9,478		12,149-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		127,505				127,505-
		065 SOCIAL SECURITY CONTRIBUTIONS		112,210		85,000		27,210-
		SUBTOTAL FOR FRINGE BENES		239,715		85,000		154,715-
		SUBTOTAL FOR BUDGET CODE 6915		837,826		401,169		436,657-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T								
03 UNSALARIED		031 UNSALARIED		190,185		10,000		180,185-
		SUBTOTAL FOR UNSALARIED		190,185		10,000		180,185-
		SUBTOTAL FOR BUDGET CODE 6940		190,185		10,000		180,185-
TOTAL FOR LA GUARDIA COMMUNITY COLL								
			828	113,668,886	828	119,379,647		5,710,761



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,246	830,861,630	6,246	862,971,008	32,109,378
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,166	830,861,630	6,166	862,971,008	32,109,378

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		646,868,419		682,148,140	35,279,721
OTHER CATEGORICAL		12,744,936		9,574,593	3,170,343-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		830,861,630		862,971,008	32,109,378

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
04975	ADMINISTRATOR SUPT CAMPUS B/G	60,697-135,513	13	94,683	1,230,881
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	69,371- 95,928	15	77,985	1,169,768
90621	ASSISTANT MEDIA SERVICES TECHNICAL	28,107- 31,762	2	29,935	59,869
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	47,088- 47,226	5	47,132	235,661
12120	ASSISTANT PURCHASING AGENT	40,170- 45,396	3	43,654	130,962
04906	AUTO MECHANIC (CUNY)	74,938- 84,146	4	81,845	327,378
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	43,990- 72,839	25	48,990	1,224,750
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 48,715	158	41,167	6,504,370
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 59,245	51	55,509	2,830,938
04841	CAMPUS SECURITY ASSISTANT	31,320- 34,258	110	32,976	3,627,410
04899	CARPENTER (CUNY)	95,041- 95,041	14	95,041	1,330,568
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	116,000-142,658	4	132,723	530,891
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	140,902-140,902	1	140,902	140,902
90702	CITY LABORER	75,690- 75,690	35	75,690	2,649,150
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	49,385- 72,687	13	57,394	746,118
04800	COLLEGE ACCOUNTING ASSISTANT	28,654- 58,124	28	48,478	1,357,371
04808	COLLEGE GRAPH DESIGNER	49,619- 68,820	5	60,160	300,799
04805	COLLEGE PRINT SHOP ASSISTANT	33,571- 41,959	11	36,830	405,132
04806	COLLEGE PRINT SHOP ASSOCIATE	40,793- 51,255	4	45,834	183,337
04807	COLLEGE PRINT SHOP COORDINATOR	64,351- 64,417	3	64,373	193,119
04979	COLLEGE SECURITY DIRECTOR	105,000-147,704	7	123,380	863,659
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	14	60,368	845,155
04972	COMPUTER OPERATOR MANAGER	89,491-118,201	3	100,672	302,017
04973	COMPUTER SYSTEMS MANAGER	74,773-150,000	19	118,961	2,260,256
04804	CUNY ADMINISTRATOR ASSISTANT	49,155- 74,713	85	56,398	4,793,792
04992	CUNY BROADCAST ASSOCIATE	49,830- 71,608	6	56,283	337,698
04861	CUNY CUSTODIAL ASSISTANT	32,585- 40,766	225	35,612	8,012,711
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	31,303- 55,310	362	40,172	14,542,172
04862	CUSTODIAL SUPERVISOR (CUNY)	34,401- 38,939	26	38,708	1,006,406
04832	DISABILITY ACCOMMODATIONS SPECIALIST	46,851- 60,947	3	56,248	168,745
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,051
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
04867	EOC ACCOUNTING ASSISTANT	38,695- 44,601	3	42,632	127,897
04871	EOC ADMINISTRATIVE ASSISTANT	52,207- 60,791	2	56,499	112,998
04863	EOC CUSTODIAL ASSISTANT	34,786- 36,097	2	35,442	70,883
04864	EOC CUSTODIAL SUPERVISOR	42,033- 42,033	1	42,033	42,033
04874	EOC IT SUPPORT ASSISTANT	38,928- 38,928	1	38,928	38,928
04878	EOC MAIL/MESSAGE SERVICES WORKER	38,740- 38,740	1	38,740	38,740
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	31,082- 51,774	16	40,246	643,943
04834	FACILITIES COORDINATOR	64,466- 86,395	6	70,357	422,139

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	17	73,080	1,242,360
04875	IT ASSISTANT	49,211- 78,046	71	60,323	4,282,902
04877	IT ASSOCIATE	72,209- 90,535	45	77,757	3,499,051
04880	IT SENIOR ASSOCIATE	91,298-119,580	40	102,150	4,085,996
04865	IT SUPPORT ASSISTANT	38,928- 47,390	52	43,590	2,266,689
04905	LOCKSMITH (CUNY)	66,545- 66,545	6	66,545	399,269
04909	LOCKSMITH (CUNY)	64,158- 67,016	2	65,587	131,174
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	32,919- 49,220	24	40,779	978,686
90698	MAINTENANCE WORKER	60,552- 60,552	25	60,552	1,513,800
90622	MEDIA SERVICES TECHNICIAN	60,906- 69,832	3	64,829	194,488
91212	MOTOR VEHICLE OPERATOR	48,588- 48,588	2	48,588	97,176
04891	OILER (CUNY)	119,371-119,371	16	119,371	1,909,936
91830	PAINTER	76,350- 76,350	9	76,350	687,152
91915	PLUMBER	96,447- 96,447	9	96,447	868,026
91916	PLUMBER'S HELPER	67,508- 67,508	3	67,508	202,523
80561	PRINCIPAL CUSTODIAL SUPERVISOR	58,052- 75,198	5	66,057	330,286
04819	PROJECT MANAGER	90,292-114,949	4	101,935	407,738
12121	PURCHASING AGENT	51,928- 69,575	11	62,102	683,118
80535	SENIOR CUSTODIAL SUPERVISOR	41,913- 42,287	9	41,983	377,844
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	6	143,178	859,066
50910	STAFF NURSE	70,215- 97,343	5	90,729	453,644
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	30	127,034	3,811,019
91925	STEAM FITTER	100,485-100,485	2	100,485	200,970
12200	STOCK WORKER	30,665- 37,712	13	34,111	443,439
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
12202	SUPERVISOR OF STOCK WORKERS	40,107- 56,785	4	50,187	200,748
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	4	96,447	385,788
04822	UNIVERSITY ARCHITECT	114,610-114,610	1	114,610	114,610
04821	UNIVERSITY ASSISTANT ARCHITECT	63,290- 63,290	1	63,290	63,290
04823	UNIVERSITY ASSISTANT ENGINEER	75,132- 75,132	1	75,132	75,132
04812	UNIVERSITY PAYROLL ANALYST	47,453- 51,366	2	49,410	98,819
TOTAL FOR OBJECT 001			1,735		93,441,167
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	125,000-170,910	10	152,583	1,525,827
04723	ASSISTANT ADMINISTRATOR	116,000-145,006	11	132,333	1,455,665
04722	ASSISTANT DEAN	107,161-150,000	14	131,425	1,839,943

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04008	ASSISTANT PROFESSOR	20,464- 98,894	699	80,350	56,164,824
04017	ASSISTANT TO HEO	39,282- 77,121	374	56,054	20,964,200
04316	ASSISTANT VICE PRESIDENT	135,000-169,586	12	152,879	1,834,544
04321	ASSOCIATE ADMINISTRATOR	130,000-165,000	10	145,014	1,450,137
04320	ASSOCIATE DEAN	126,916-152,682	10	139,704	1,397,041
04024	ASSOCIATE PROFESSOR	66,324-128,783	621	94,498	58,682,999
04693	CHIEF COLLEGE LAB TECHNICIAN	70,625- 87,603	22	82,694	1,819,257
04124	CLINICAL PROFESSOR	106,700-106,700	1	106,700	106,700
04166	CLIP INSTRUCTOR	44,038- 66,131	53	53,535	2,837,331
04058	COLLEGE LAB TECHNICIAN	43,477- 65,011	96	57,432	5,513,481
04167	CUNY START INSTRUCTOR	49,315- 72,373	61	60,274	3,676,690
04314	DEAN	142,233-179,185	19	157,193	2,986,668
04071	EOC ASSISTANT TO HEO	44,308- 71,268	17	64,299	1,093,079
04613	EOC COLLEGE LAB TECHNICIAN	58,921- 61,838	3	60,440	181,320
04072	EOC HIGHER EDUCATION ASSISTANT	81,855- 90,149	6	86,419	518,511
04073	EOC HIGHER EDUCATION ASSOCIATE	81,855- 94,248	3	88,991	266,974
04074	EOC HIGHER EDUCATION OFFICER	112,905-120,450	6	116,270	697,620
04655	EOC LECTURER	64,053- 82,709	9	77,422	696,799
04070	EOC LECTURER/ DOCTRAL SCHEDULE	79,195- 87,628	2	83,412	166,823
04099	HIGHER EDUCATION ASSISTANT	47,340- 95,558	679	71,789	48,744,745
04075	HIGHER EDUCATION ASSOCIATE	63,811-108,683	365	92,860	33,893,756
04097	HIGHER EDUCATION OFFICER	82,090-165,625	266	116,774	31,061,991
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	136,155-136,155	1	136,155	136,155
04090	INSTRUCTOR	49,840- 72,065	37	63,238	2,339,801
04096	LECTURER	52,258- 82,709	348	74,021	25,759,167
04065	LECTURER/DOCTORAL SCHEDULE	66,711- 87,628	29	79,672	2,310,497
04319	PRESIDENT	220,000-228,000	7	223,714	1,566,000
04108	PROFESSOR	58,560-128,485	510	116,006	59,163,103
04132	RESEARCH ASSISTANT	40,434- 40,434	1	40,434	40,434
04060	SENIOR COLLEGE LAB TECH	56,119- 71,665	81	68,067	5,513,401
04701	SENIOR VICE PRESIDENT	190,000-218,820	5	204,004	1,020,020
04721	UNIVERSITY ASSISTANT ADMINISTRATOR	137,000-137,000	1	137,000	137,000
04720	UNIVERSITY ASSISTANT DEAN	137,000-137,000	1	137,000	137,000
04317	UNIVERSITY ASSOCIATE DEAN	140,000-140,000	1	140,000	140,000
04703	UNIVERSITY DEAN	178,000-178,000	1	178,000	178,000
04629	UNIVERSITY PROFESSOR	157,079-157,079	2	157,079	314,158
04702	VICE PRESIDENT	153,580-197,634	28	177,685	4,975,190
TOTAL FOR OBJECT 005			4,422		383,306,851



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,157	476,748,018
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	696,887
TOTAL FOR U/A 002	6,166	477,444,905

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		323,558		287,651		35,907-
		109 FUEL OIL		171,513		252,270		80,757
		SUBTOTAL FOR SUPPLYS&MATL		495,071		539,921		44,850
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,109		52,000		44,891
		315 OFFICE EQUIPMENT		659				659-
		319 SECURITY EQUIPMENT		39,770		9,000		30,770-
		338 LIBRARY BOOKS		2,275		2,555		280
		SUBTOTAL FOR PROPTY&EQUIP		49,813		63,555		13,742
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,258		43,000		46,258-
		402 TELEPHONE & OTHER COMMUNICATNS		43,000		43,000		
	856001	42C HEAT LIGHT & POWER		337,950		390,046		52,096
		SUBTOTAL FOR OTHR SER&CHR		470,208		476,046		5,838
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	127,773	2	158,000		30,227
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,029	1	40,000		16,971
		619 SECURITY SERVICES	1	57,775	1	79,000		21,225
		624 CLEANING SERVICES	1	2,175	1	2,175		
		676 MAINT & OPER OF INFRASTRUCTURE	1	8,106	1	8,106		
		SUBTOTAL FOR CNTRCTL SVCS	6	218,858	6	287,281		68,423
		SUBTOTAL FOR BUDGET CODE 7000	6	1,233,950	6	1,366,803		132,853
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6	1,233,950	6	1,366,803		132,853
		TOTAL FOR HUNTER SCHOOLS-OTPS	6	1,233,950	6	1,366,803		132,853



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	337,950	1,233,950	390,046	1,366,803	132,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,233,950		1,366,803	132,853

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,133,950		1,266,803	132,853
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,000		100,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,233,950		1,366,803	132,853



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
-----				-----		-----		
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS								
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,501,764	82	1,502,132	368	
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	11,744,217	140	11,269,409	474,808-	
		SUBTOTAL FOR F/T SALARIED	222	13,245,981	222	12,771,541	474,440-	
03 UNSALARIED		031 UNSALARIED		899,434		899,434		
		SUBTOTAL FOR UNSALARIED		899,434		899,434		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010		
		043 SHIFT DIFFERENTIAL		14,698		14,698		
		045 HOLIDAY PAY		1,500		1,500		
		047 OVERTIME		50,405		50,405		
		052 SEVERANCE PAYMENT						
		SUBTOTAL FOR ADD GRS PAY		469,613		469,613		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,039,624		2,039,624		
		065 SOCIAL SECURITY CONTRIBUTIONS		1,338,083		1,278,536	59,547-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490		
		068 FACULTY WELFARE BENEFITS		368,141		368,141		
		SUBTOTAL FOR FRINGE BENES		3,851,338		3,791,791	59,547-	
		SUBTOTAL FOR BUDGET CODE 7000	222	18,466,366	222	17,932,379	533,987-	
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216		
		068 FACULTY WELFARE BENEFITS		37,673		37,673		
		SUBTOTAL FOR FRINGE BENES		217,774		217,774		
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774		
TOTAL FOR HUNTER CAMPUS SCHOOLS				222	18,684,140	222	18,150,153	533,987-
TOTAL FOR HUNTER SCHOOLS-PS				222	18,684,140	222	18,150,153	533,987-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	18,684,140	222	18,150,153	533,987-
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	18,684,140	221	18,150,153	533,987-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,973,970		16,439,983	533,987-
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,684,140		18,150,153	533,987-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	55,608- 55,608	2	55,608
04973	COMPUTER SYSTEMS MANAGER	99,471- 99,471	1	99,471
04804	CUNY ADMINISTRATOR ASSISTANT	50,726- 62,788	7	54,993
04861	CUNY CUSTODIAL ASSISTANT	35,827- 36,644	3	36,099
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	32,895- 50,603	5	40,912
04875	IT ASSISTANT	55,608- 55,608	1	55,608
04877	IT ASSOCIATE	72,209- 78,115	2	75,162
04880	IT SENIOR ASSOCIATE	91,298- 91,298	2	91,298
04891	OILER (CUNY)	119,371-119,371	1	119,371
TOTAL FOR OBJECT 001			24	1,416,391
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL			
04315	ADMINISTRATOR	200,000-200,000	1	200,000
04602	ASSISTANT PRINCIPAL	96,513-134,021	11	121,728
04603	ASSISTANT TEACHER	28,510- 29,408	12	28,585
04017	ASSISTANT TO HEO	58,787- 77,121	2	67,954
04084	EDUCATION & VOCAT COUNSELOR	88,441-122,820	5	99,603
04724	HCCS SR COLLEGE LAB TECH	69,893- 72,326	2	71,110
04133	HIGH SCHOOL ELEM COUNSELOR	95,585- 95,585	1	95,585
04099	HIGHER EDUCATION ASSISTANT	78,477- 78,477	1	78,477
04075	HIGHER EDUCATION ASSOCIATE	100,211-106,700	3	104,537
04097	HIGHER EDUCATION OFFICER	108,683-108,683	1	108,683
04106	PRINCIPAL	148,630-167,222	2	157,926
04450	PROFESSOR/UNIVERSITY ASSISTANT ADMINISTRATOR	116,677-116,677	1	116,677
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	43,437- 85,015	25	67,039
04140	TEACHER	65,822- 89,316	83	84,209
04142	TEACHER OF LIBRARY	82,278- 82,278	1	82,278
TOTAL FOR OBJECT 005			151	12,434,683
POSITION SCHEDULE FOR U/A 004			175	13,851,074
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46	3,640,854
TOTAL FOR U/A 004			221	17,491,928

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000		35,000,000		
		SUBTOTAL FOR FXD MIS CHGS			35,000,000		35,000,000		
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGES			35,000,000		35,000,000		
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000		35,000,000		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		35,000,000		35,000,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	35,000,000	35,000,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	35,000,000	35,000,000	



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,468	849,545,770	6,468	881,121,161	31,575,391
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,387	849,545,770	6,387	881,121,161	31,575,391

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		663,842,389		698,588,123	34,745,734
OTHER CATEGORICAL		12,755,106		9,584,763	3,170,343-
CAPITAL FUNDS - I.F.A.					
STATE		172,948,275		172,948,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		849,545,770		881,121,161	31,575,391
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,925,337	477,608,954	19,065,643	333,919,039	143,689,915-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		475,608,954		331,919,039	143,689,915-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		211,257,960		199,817,397	11,440,563-
OTHER CATEGORICAL		3,854,580		4,492,000	637,420
CAPITAL FUNDS - I.F.A.					
STATE		113,778,592		110,125,592	3,653,000-
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER		567,000			567,000-
INTRA-CITY SALES		145,995,822		17,484,050	128,511,772-
TOTAL		475,608,954		331,919,039	143,689,915-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,468	849,545,770	6,468	881,121,161	31,575,391
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,387	849,545,770	6,387	881,121,161	31,575,391
OTPS					
TOTALS FOR OPERATING BUDGET		477,608,954		333,919,039	143,689,915-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		475,608,954		331,919,039	143,689,915-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,468	1,327,154,724	6,468	1,215,040,200	112,114,524-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,387	1,325,154,724	6,387	1,213,040,200	112,114,524-
FUNDING					
CITY		875,100,349		898,405,520	23,305,171
OTHER CATEGORICAL		16,609,686		14,076,763	2,532,923-
CAPITAL FUNDS - I.F.A.					
STATE		286,726,867		283,073,867	3,653,000-
FEDERAL - C.D.		155,000			155,000-
FEDERAL - OTHER		567,000			567,000-
INTRA-CITY SALES		145,995,822		17,484,050	128,511,772-
TOTAL FUNDING		1,325,154,724		1,213,040,200	112,114,524-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,653,557	27	2,708,678		55,121
		SUBTOTAL FOR F/T SALARIED	27	2,653,557	27	2,708,678		55,121
03 UNSALARIED		031 UNSALARIED		344,189		349,992		5,803
		SUBTOTAL FOR UNSALARIED		344,189		349,992		5,803
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100		
		042 LONGEVITY DIFFERENTIAL		38,968		38,968		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		28,000				28,000-
		SUBTOTAL FOR ADD GRS PAY		84,068		56,068		28,000-
		SUBTOTAL FOR BUDGET CODE 1001	27	3,081,814	27	3,114,738		32,924
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,115,623	27	3,129,698		14,075
		SUBTOTAL FOR F/T SALARIED	27	3,115,623	27	3,129,698		14,075
03 UNSALARIED		031 UNSALARIED		567		567		
		SUBTOTAL FOR UNSALARIED		567		567		
		SUBTOTAL FOR BUDGET CODE 1002	27	3,116,190	27	3,130,265		14,075
		TOTAL FOR	54	6,198,004	54	6,245,003		46,999
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	8,608,240	148	8,648,646		40,406
		SUBTOTAL FOR F/T SALARIED	148	8,608,240	148	8,648,646		40,406
04 ADD GRS PAY		047 OVERTIME		311,000				311,000-
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		312,000		1,000		311,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000		148	8,920,240	148	8,649,646	270,594-
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		148	8,920,240	148	8,649,646	270,594-
TOTAL FOR CCRB-PS		202	15,118,244	202	14,894,649	223,595-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	15,118,244	202	14,894,649	223,595-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,118,244	212	14,894,649	223,595-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,118,244	14,894,649	223,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,118,244	14,894,649	223,595-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	98,000- 98,000	1	98,000	98,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	103,000-103,000	1	103,000	103,000
10026	ADMINISTRATIVE STAFF ANALYST	185,711-185,711	1	185,711	185,711
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	123,600-123,600	1	123,600	123,600
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,892- 61,715	2	58,304	116,607
56057	COMMUNITY ASSOCIATE	46,866- 51,500	2	49,183	98,366
56058	COMMUNITY COORDINATOR	62,215-103,000	9	78,900	710,098
10074	COMPUTER OPERATIONS MANAGER	127,281-127,281	1	127,281	127,281
13632	COMPUTER SPECIALIST (SOFTWARE)	112,587-112,587	1	112,587	112,587
10050	COMPUTER SYSTEMS MANAGER	107,424-115,662	2	111,543	223,086
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	91,088-163,137	13	129,777	1,687,095
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	185,711-207,843	3	193,088	579,265
95005	EXECUTIVE AGENCY COUNSEL	93,833-189,219	16	133,191	2,131,055
10194	EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	226,385-226,385	1	226,385	226,385
13380	EXECUTIVE PROGRAM SPECIALIST (CCRB)	126,760-126,760	1	126,760	126,760
82975	INVESTIGATIVE MANAGER (CCRB)	92,700-114,789	16	105,489	1,687,816
31165	INVESTIGATOR (CCRB)	42,293- 71,305	97	52,584	5,100,643
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,782- 88,000	3	66,841	200,522
12158	PROCUREMENT ANALYST	75,461- 79,971	2	77,716	155,432
10252	SECRETARY	62,365- 66,569	2	64,467	128,934
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	84,254-128,750	2	106,502	213,004
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	84,460-100,641	16	85,986	1,375,781
TOTAL FOR OBJECT 001			193		15,511,028

POSITION SCHEDULE FOR U/A 001			193		15,511,028
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,526,992
TOTAL FOR U/A 001			212		17,038,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
UNIT OF APPROPRIATION: 002 CCRB-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,844				7,844-
		199 DATA PROCESSING SUPPLIES		1,814				1,814-
		SUBTOTAL FOR SUPPLYS&MATL		9,658				9,658-
		SUBTOTAL FOR BUDGET CODE CVOT		9,658				9,658-
		TOTAL FOR		9,658				9,658-
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.								
BUDGET CODE: 2000 CCRB-OTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,500				1,500-
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,201		257,390		205,189
		101 PRINTING SUPPLIES		3,450				3,450-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
		106 MOTOR VEHICLE FUEL		500		2,000		1,500
		110 FOOD & FORAGE SUPPLIES		4,545		3,000		1,545-
		117 POSTAGE		25,300		25,000		300-
		199 DATA PROCESSING SUPPLIES		26,750		20,000		6,750-
		SUBTOTAL FOR SUPPLYS&MATL		125,446		318,590		193,144
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,600				17,600-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
		314 OFFICE FURITURE		64,223		5,000		59,223-
		332 PURCH DATA PROCESSING EQUIPT		44,132		40,132		4,000-
		337 BOOKS-OTHER		127,188		32,000		95,188-
		SUBTOTAL FOR PROPTY&EQUIP		258,143		77,132		181,011-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		129,931		129,931		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		193,109		114,809		78,300-
		403 OFFICE SERVICES		4,494		5,619		1,125
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,986,567		3,073,277		86,710
		412 RENTALS OF MISC.EQUIP		7,300		20,000		12,700

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		417 ADVERTISING		1,800		1,800		
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,015		7,000		7,015-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,100		8,000		6,900
		SUBTOTAL FOR OTHR SER&CHR		3,348,316		3,370,436		22,120
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	190,388	1	375,000		184,612
		602 TELECOMMUNICATIONS MAINT	1	18,900			1-	18,900-
		608 MAINT & REP GENERAL	6	4,997	6	4,997		
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,748			1-	18,748-
		613 DATA PROCESSING EQUIPMENT	3	13,630	3	3,712		9,918-
		615 PRINTING CONTRACTS	2	30,000	2	30,000		
		622 TEMPORARY SERVICES	5	95,238	5	15,000		80,238-
		624 CLEANING SERVICES	2	2,943	2	23,226		20,283
		671 TRAINING PRGM CITY EMPLOYEES	2	5,000	2	2,456		2,544-
		682 PROF SERV LEGAL SERVICES	1	16,055	1	6,000		10,055-
		684 PROF SERV COMPUTER SERVICES	1	42,050			1-	42,050-
		686 PROF SERV OTHER	1	55,100	1	6,000		49,100-
		SUBTOTAL FOR CNTRCTL SVCS	26	493,049	23	466,391	3-	26,658-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
	856001	79D TRAINING CITY EMPLOYEES		2,325				2,325-
		794 TRAINING CITY EMPLOYEES		35,775				35,775-
		SUBTOTAL FOR FXD MIS CHGS		39,600		1,500		38,100-
		SUBTOTAL FOR BUDGET CODE 2000	26	4,264,554	23	4,234,049	3-	30,505-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		29,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		29,000		9,000
		SUBTOTAL FOR BUDGET CODE 3000		20,000		29,000		9,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	26	4,284,554	23	4,263,049	3-	21,505-
		TOTAL FOR CCRB-OTPS	26	4,294,212	23	4,263,049	3-	31,163-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,140,323	4,294,212	3,223,208	4,263,049	31,163-
FINANCIAL PLAN SAVINGS		55,273-		312,600	367,873
APPROPRIATION		4,238,939		4,575,649	336,710

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,238,939	4,575,649	336,710
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,238,939	4,575,649	336,710



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202	15,118,244	202	14,894,649	223,595-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,118,244	212	14,894,649	223,595-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,118,244	14,894,649	223,595-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,118,244	14,894,649	223,595-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,140,323	4,294,212	3,223,208	4,263,049	31,163-
FINANCIAL PLAN SAVINGS		55,273-		312,600	367,873
APPROPRIATION		4,238,939		4,575,649	336,710

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,238,939		4,575,649	336,710
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,238,939		4,575,649	336,710
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	202	15,118,244	202	14,894,649	223,595-
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	212	15,118,244	212	14,894,649	223,595-
OTPS					
TOTALS FOR OPERATING BUDGET		4,294,212		4,263,049	31,163-
FINANCIAL PLAN SAVINGS		55,273-		312,600	367,873
APPROPRIATION		4,238,939		4,575,649	336,710
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	202	19,412,456	202	19,157,698	254,758-
FINANCIAL PLAN SAVINGS	10	55,273-	10	312,600	367,873
APPROPRIATION	212	19,357,183	212	19,470,298	113,115
FUNDING					
CITY		19,357,183		19,470,298	113,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		19,357,183		19,470,298	113,115

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV01 CORONAVIRUS PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,250,000				10,250,000-	
		004 FULL TIME UNIFORMED PERSONNEL		55,700,000				55,700,000-	
		SUBTOTAL FOR F/T SALARIED		65,950,000				65,950,000-	
04 ADD GRS PAY									
		047 OVERTIME		7,600,000				7,600,000-	
		048 OVERTIME UNIFORM FORCES		17,825,000				17,825,000-	
		SUBTOTAL FOR ADD GRS PAY		25,425,000				25,425,000-	
		SUBTOTAL FOR BUDGET CODE CV01		91,375,000				91,375,000-	
BUDGET CODE: 0096 OEM-Intra-City									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		6,084				6,084-	
		SUBTOTAL FOR ADD GRS PAY		6,084				6,084-	
		SUBTOTAL FOR BUDGET CODE 0096		6,084				6,084-	
BUDGET CODE: 1056 FY19 Presidential Residence Protection									
04 ADD GRS PAY		047 OVERTIME		29,854				29,854-	
		048 OVERTIME UNIFORM FORCES		5,283,087				5,283,087-	
		SUBTOTAL FOR ADD GRS PAY		5,312,941				5,312,941-	
06 FRINGE BENES									
		089 FRINGE BENEFITS-OTHER		5,105,645				5,105,645-	
		SUBTOTAL FOR FRINGE BENES		5,105,645				5,105,645-	
		SUBTOTAL FOR BUDGET CODE 1056		10,418,586				10,418,586-	
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		550,384		592,475		42,091	
		004 FULL TIME UNIFORMED PERSONNEL		23,436,148		24,836,148		1,400,000	
		SUBTOTAL FOR F/T SALARIED		23,986,532		25,428,623		1,442,091	
		SUBTOTAL FOR BUDGET CODE 1250		23,986,532		25,428,623		1,442,091	
BUDGET CODE: 1260 Detective Borough Manhattan North									

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		561,398		646,768		85,370	
	004	FULL TIME UNIFORMED PERSONNEL		23,637,101		23,937,101		300,000	
SUBTOTAL FOR F/T SALARIED				24,198,499		24,583,869		385,370	
SUBTOTAL FOR BUDGET CODE 1260				24,198,499		24,583,869		385,370	
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED	001	FULL YEAR POSITIONS		554,090		787,438		233,348	
	004	FULL TIME UNIFORMED PERSONNEL		29,308,504		32,208,504		2,900,000	
SUBTOTAL FOR F/T SALARIED				29,862,594		32,995,942		3,133,348	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,779		3,169		1,390	
	042	LONGEVITY DIFFERENTIAL		1,904		5,269		3,365	
SUBTOTAL FOR ADD GRS PAY				3,683		8,438		4,755	
SUBTOTAL FOR BUDGET CODE 1270				29,866,277		33,004,380		3,138,103	
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED	001	FULL YEAR POSITIONS		863,102		551,999		311,103-	
	004	FULL TIME UNIFORMED PERSONNEL		32,846,107		30,371,107		2,475,000-	
SUBTOTAL FOR F/T SALARIED				33,709,209		30,923,106		2,786,103-	
SUBTOTAL FOR BUDGET CODE 1280				33,709,209		30,923,106		2,786,103-	
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED	031	UNSALARIED		1,408,722		1,413,202		4,480	
SUBTOTAL FOR UNSALARIED				1,408,722		1,413,202		4,480	
SUBTOTAL FOR BUDGET CODE 1504				1,408,722		1,413,202		4,480	
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED	001	FULL YEAR POSITIONS		16,225		18,728		2,503	
	004	FULL TIME UNIFORMED PERSONNEL	6	7,704,499	6	7,896,715		192,216	
SUBTOTAL FOR F/T SALARIED				6	7,720,724	6	7,915,443	194,719	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		84,435		168,870		84,435	
	042	LONGEVITY DIFFERENTIAL		62,896		125,791		62,895	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		283,008		283,008		
		045 HOLIDAY PAY		84,374		168,747		84,373
		SUBTOTAL FOR ADD GRS PAY		514,713		746,416		231,703
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,313		30,625		15,312
		081 ANNUITY CONTRIBUTIONS		12,034		24,068		12,034
		SUBTOTAL FOR FRINGE BENES		27,347		54,693		27,346
		SUBTOTAL FOR BUDGET CODE 1510	6	8,262,784	6	8,716,552		453,768
BUDGET CODE: 1540 Strategic Response Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,965		69,902		10,937
		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510		
		SUBTOTAL FOR F/T SALARIED	445	57,098,475	445	57,109,412		10,937
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237		422		185
		042 LONGEVITY DIFFERENTIAL		7,404,614		7,404,697		83
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000		
		SUBTOTAL FOR ADD GRS PAY		10,404,851		10,405,119		268
		SUBTOTAL FOR BUDGET CODE 1540	445	67,503,326	445	67,514,531		11,205
BUDGET CODE: 1810 Special Victims Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		384,364		387,107		2,743
		004 FULL TIME UNIFORMED PERSONNEL	293	33,021,936	293	33,021,936		
		SUBTOTAL FOR F/T SALARIED	293	33,406,300	293	33,409,043		2,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		2,000,000		2,000,000		
		SUBTOTAL FOR BUDGET CODE 1810	293	35,406,300	293	35,409,043		2,743
BUDGET CODE: 1826 FFY 2017 Justice Assistance Grant (JAG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	368,748			12-	368,748-
		SUBTOTAL FOR F/T SALARIED	12	368,748			12-	368,748-
		SUBTOTAL FOR BUDGET CODE 1826	12	368,748			12-	368,748-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 1860 Criminal Enterprise Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		526,414		530,491		4,077
		004 FULL TIME UNIFORMED PERSONNEL	282	15,611,409	282	17,071,041		1,459,632
		SUBTOTAL FOR F/T SALARIED	282	16,137,823	282	17,601,532		1,463,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1860	282	17,137,823	282	18,601,532		1,463,709
BUDGET CODE: 1870 Fugitive Enforcement Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,351		60,429		8,078
		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236		
		SUBTOTAL FOR F/T SALARIED	243	27,696,587	243	27,704,665		8,078
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000		
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000		
		SUBTOTAL FOR BUDGET CODE 1870	243	28,696,587	243	28,704,665		8,078
BUDGET CODE: 1880 Detective Borough Queens South								
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,568		281,656		47,088
		004 FULL TIME UNIFORMED PERSONNEL		23,469,722		20,869,722		2,600,000-
		SUBTOTAL FOR F/T SALARIED		23,704,290		21,151,378		2,552,912-
		SUBTOTAL FOR BUDGET CODE 1880		23,704,290		21,151,378		2,552,912-
BUDGET CODE: 1890 Detective Borough Queens North								
01 F/T SALARIED		001 FULL YEAR POSITIONS		501,871		316,663		185,208-
		004 FULL TIME UNIFORMED PERSONNEL		19,969,088		21,394,088		1,425,000
		SUBTOTAL FOR F/T SALARIED		20,470,959		21,710,751		1,239,792
		SUBTOTAL FOR BUDGET CODE 1890		20,470,959		21,710,751		1,239,792
BUDGET CODE: 1970 Gun Violence Suppression Division								

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,678		218,097	2,419
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
		SUBTOTAL FOR F/T SALARIED	60	4,523,558	60	4,525,977	2,419
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
		SUBTOTAL FOR ADD GRS PAY		642,000		642,000	
		SUBTOTAL FOR BUDGET CODE 1970	60	5,165,558	60	5,167,977	2,419
BUDGET CODE: 1990 Grand Larceny Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,081		7,020	939
		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR F/T SALARIED	245	13,006,081	245	13,007,020	939
		SUBTOTAL FOR BUDGET CODE 1990	245	13,006,081	245	13,007,020	939
TOTAL FOR			1,586	434,691,365	1,574	335,336,629	12- 99,354,736-
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	689,144	15	1,594,607	905,463
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450	
		SUBTOTAL FOR F/T SALARIED	218	15,788,594	218	16,694,057	905,463
03 UNSALARIED		031 UNSALARIED		188,490		648,799	460,309
		SUBTOTAL FOR UNSALARIED		188,490		648,799	460,309
		SUBTOTAL FOR BUDGET CODE 0010	218	15,977,084	218	17,342,856	1,365,772
TOTAL FOR FIRST PRECINCT			218	15,977,084	218	17,342,856	1,365,772
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0012 State Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		104,490				104,490-
		048 OVERTIME UNIFORM FORCES		512,150				512,150-
		SUBTOTAL FOR ADD GRS PAY		616,640				616,640-
		SUBTOTAL FOR BUDGET CODE 0012		616,640				616,640-
BUDGET CODE: 0013 Federal Grant Overtime								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		32,402,500		7,702,500		24,700,000-
		SUBTOTAL FOR ADD GRS PAY		32,402,500		7,702,500		24,700,000-
		SUBTOTAL FOR BUDGET CODE 0013		32,402,500		7,702,500		24,700,000-
BUDGET CODE: 0015 Intra-City Overtime								
04 ADD GRS PAY		047 OVERTIME		16,669				16,669-
		048 OVERTIME UNIFORM FORCES		81,931				81,931-
		SUBTOTAL FOR ADD GRS PAY		98,600				98,600-
		SUBTOTAL FOR BUDGET CODE 0015		98,600				98,600-
BUDGET CODE: 0017 Private Grant Overtime								
04 ADD GRS PAY		047 OVERTIME		433,752				433,752-
		048 OVERTIME UNIFORM FORCES		11,467				11,467-
		SUBTOTAL FOR ADD GRS PAY		445,219				445,219-
		SUBTOTAL FOR BUDGET CODE 0017		445,219				445,219-
BUDGET CODE: 0020 Chief of Department								
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	4,503,680	128	6,985,465	20-	2,481,785
		004 FULL TIME UNIFORMED PERSONNEL	256	33,502,088	256	36,987,095		3,485,007
		SUBTOTAL FOR F/T SALARIED	404	38,005,768	384	43,972,560	20-	5,966,792
03 UNSALARIED		031 UNSALARIED		16,669		16,669		
		SUBTOTAL FOR UNSALARIED		16,669		16,669		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,371,443		41,532,896		161,453
		042 LONGEVITY DIFFERENTIAL		80,692,916		81,164,789		471,873

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		94,814,022		94,042,519	771,503-
		045 HOLIDAY PAY		105,605,964		102,466,034	3,139,930-
		046 TERMINAL LEAVE		11,605,233		11,605,233	
		047 OVERTIME		30,569,890		5,069,890	25,500,000-
		048 OVERTIME UNIFORM FORCES		479,438,650		509,961,761	30,523,111
		SUBTOTAL FOR ADD GRS PAY		844,098,118		845,843,122	1,745,004
		SUBTOTAL FOR BUDGET CODE 0020	404	882,120,555	384	889,832,351	20- 7,711,796
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
		03 UNSALARIED 031 UNSALARIED		69,614		60,000	9,614-
		SUBTOTAL FOR UNSALARIED		69,614		60,000	9,614-
		SUBTOTAL FOR BUDGET CODE 0024		69,614		60,000	9,614-
BUDGET CODE: 0055 Overtime Reimbursements- Other							
		04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES		234,404			234,404-
		SUBTOTAL FOR ADD GRS PAY		234,404			234,404-
		SUBTOTAL FOR BUDGET CODE 0055		234,404			234,404-
BUDGET CODE: 0082 OEM-Intra-City							
		04 ADD GRS PAY 048 OVERTIME UNIFORM FORCES		138,908			138,908-
		SUBTOTAL FOR ADD GRS PAY		138,908			138,908-
		SUBTOTAL FOR BUDGET CODE 0082		138,908			138,908-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	404	916,126,440	384	897,594,851	20- 18,531,589-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	135	6,510,406	135	6,664,145	153,739
		004 FULL TIME UNIFORMED PERSONNEL	174	66,503,285	174	47,823,103	18,680,182-
		SUBTOTAL FOR F/T SALARIED	309	73,013,691	309	54,487,248	18,526,443-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
03 UNSALARIED		031 UNSALARIED		13,156,276		14,156,276	1,000,000
		SUBTOTAL FOR UNSALARIED		13,156,276		14,156,276	1,000,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,318		18,378	8,060
		042 LONGEVITY DIFFERENTIAL		9,167		24,664	15,497
		SUBTOTAL FOR ADD GRS PAY		19,485		43,042	23,557
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974	
		SUBTOTAL FOR FRINGE BENES		16,974		16,974	
		SUBTOTAL FOR BUDGET CODE 0030	309	86,206,426	309	68,703,540	17,502,886-
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		620			620-
		SUBTOTAL FOR ADD GRS PAY		620			620-
		SUBTOTAL FOR BUDGET CODE 0057		620			620-
		TOTAL FOR PATROL SERVICES BUREAU	309	86,207,046	309	68,703,540	17,503,506-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,510	15	755,759	6,249
		004 FULL TIME UNIFORMED PERSONNEL	175	11,381,739	175	11,096,739	285,000-
		SUBTOTAL FOR F/T SALARIED	190	12,131,249	190	11,852,498	278,751-
03 UNSALARIED		031 UNSALARIED		522,537		296,995	225,542-
		SUBTOTAL FOR UNSALARIED		522,537		296,995	225,542-
		SUBTOTAL FOR BUDGET CODE 0050	190	12,653,786	190	12,149,493	504,293-
		TOTAL FOR FIFTH PRECINCT	190	12,653,786	190	12,149,493	504,293-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	731,853	17	738,103	6,250
		004 FULL TIME UNIFORMED PERSONNEL	201	12,584,695	201	12,584,695	
		SUBTOTAL FOR F/T SALARIED	218	13,316,548	218	13,322,798	6,250
03 UNSALARIED		031 UNSALARIED		214,603		215,262	659
		SUBTOTAL FOR UNSALARIED		214,603		215,262	659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000	
		SUBTOTAL FOR BUDGET CODE 0060	218	14,328,151	218	14,335,060	6,909
		TOTAL FOR SIXTH PRECINCT	218	14,328,151	218	14,335,060	6,909
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	807,374	20	815,922	8,548
		004 FULL TIME UNIFORMED PERSONNEL	154	11,406,418	154	10,771,418	635,000-
		SUBTOTAL FOR F/T SALARIED	174	12,213,792	174	11,587,340	626,452-
03 UNSALARIED		031 UNSALARIED		691,578		557,110	134,468-
		SUBTOTAL FOR UNSALARIED		691,578		557,110	134,468-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
		SUBTOTAL FOR ADD GRS PAY		753,000		753,000	
		SUBTOTAL FOR BUDGET CODE 0070	174	13,658,370	174	12,897,450	760,920-
		TOTAL FOR SEVENTH PRECINCT	174	13,658,370	174	12,897,450	760,920-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS					AMOUNT				
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT												
BUDGET CODE: 0090 NINETH PRECINCT												
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	826,548	18	832,679		6,131				
		004 FULL TIME UNIFORMED PERSONNEL	190	13,112,026	190	12,192,026		920,000-				
		SUBTOTAL FOR F/T SALARIED	208	13,938,574	208	13,024,705		913,869-				
03 UNSALARIED		031 UNSALARIED		245,762		232,827		12,935-				
		SUBTOTAL FOR UNSALARIED		245,762		232,827		12,935-				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000						
		SUBTOTAL FOR ADD GRS PAY		776,000		776,000						
		SUBTOTAL FOR BUDGET CODE 0090	208	14,960,336	208	14,033,532		926,804-				
		TOTAL FOR NINTH PRECINCT	208	14,960,336	208	14,033,532		926,804-				
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT												
BUDGET CODE: 0100 TENTH PRECINCT												
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	737,074	20	714,701		22,373-				
		004 FULL TIME UNIFORMED PERSONNEL	175	12,318,083	175	11,683,083		635,000-				
		SUBTOTAL FOR F/T SALARIED	195	13,055,157	195	12,397,784		657,373-				
03 UNSALARIED		031 UNSALARIED		225,171		226,677		1,506				
		SUBTOTAL FOR UNSALARIED		225,171		226,677		1,506				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000						
		SUBTOTAL FOR ADD GRS PAY		772,000		772,000						
		SUBTOTAL FOR BUDGET CODE 0100	195	14,052,328	195	13,396,461		655,867-				
		TOTAL FOR TENTH PRECINCT	195	14,052,328	195	13,396,461		655,867-				
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH												

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0110 MANHATTAN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	587,305	15	689,590		102,285	
		004 FULL TIME UNIFORMED PERSONNEL	281	18,802,859	281	24,905,099		6,102,240	
		SUBTOTAL FOR F/T SALARIED	296	19,390,164	296	25,594,689		6,204,525	
		SUBTOTAL FOR BUDGET CODE 0110	296	19,390,164	296	25,594,689		6,204,525	
		TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH	296	19,390,164	296	25,594,689		6,204,525	
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT									
BUDGET CODE: 0130 THIRTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	756,485	17	764,586		8,101	
		004 FULL TIME UNIFORMED PERSONNEL	222	14,970,511	222	13,545,511		1,425,000-	
		SUBTOTAL FOR F/T SALARIED	239	15,726,996	239	14,310,097		1,416,899-	
03 UNSALARIED		031 UNSALARIED		219,930		220,797		867	
		SUBTOTAL FOR UNSALARIED		219,930		220,797		867	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000			
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000			
		SUBTOTAL FOR BUDGET CODE 0130	239	16,858,926	239	15,442,894		1,416,032-	
		TOTAL FOR THIRTEENTH PRECINCT	239	16,858,926	239	15,442,894		1,416,032-	
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT									
BUDGET CODE: 0140 MIDTOWN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,183,778	26	1,194,851		11,073	
		004 FULL TIME UNIFORMED PERSONNEL	392	23,123,461	392	21,613,461		1,510,000-	
		SUBTOTAL FOR F/T SALARIED	418	24,307,239	418	22,808,312		1,498,927-	
03 UNSALARIED		031 UNSALARIED		76		88		12	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED				76		88		12	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			
SUBTOTAL FOR BUDGET CODE 0140			418	25,307,315	418	23,808,400			1,498,915-
TOTAL FOR MIDTOWN SOUTH PRECINCT			418	25,307,315	418	23,808,400			1,498,915-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT									
BUDGET CODE: 0170 SEVENTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	836,357	20	841,828			5,471
		004 FULL TIME UNIFORMED PERSONNEL	187	10,990,723	187	12,390,723			1,400,000
SUBTOTAL FOR F/T SALARIED			207	11,827,080	207	13,232,551			1,405,471
03 UNSALARIED		031 UNSALARIED		109,075		209,176			100,101
SUBTOTAL FOR UNSALARIED				109,075		209,176			100,101
SUBTOTAL FOR BUDGET CODE 0170			207	11,936,155	207	13,441,727			1,505,572
TOTAL FOR SEVENTEENTH PRECINCT			207	11,936,155	207	13,441,727			1,505,572
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	771,324	17	1,027,093			255,769
		004 FULL TIME UNIFORMED PERSONNEL	340	22,779,305	340	21,069,305			1,710,000-
SUBTOTAL FOR F/T SALARIED			357	23,550,629	357	22,096,398			1,454,231-
03 UNSALARIED		031 UNSALARIED		26,561		27,325			764
SUBTOTAL FOR UNSALARIED				26,561		27,325			764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 0180			357	24,577,190	357	23,123,723	1,453,467-
TOTAL FOR MIDTOWN NORTH PRECINCT			357	24,577,190	357	23,123,723	1,453,467-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT							
BUDGET CODE: 0190 NINETEENTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	825,414	18	831,760	6,346
	004	FULL TIME UNIFORMED PERSONNEL	254	16,138,309	254	16,113,309	25,000-
SUBTOTAL FOR F/T SALARIED			272	16,963,723	272	16,945,069	18,654-
03 UNSALARIED	031	UNSALARIED		228,562		229,993	1,431
SUBTOTAL FOR UNSALARIED				228,562		229,993	1,431
SUBTOTAL FOR BUDGET CODE 0190			272	17,192,285	272	17,175,062	17,223-
TOTAL FOR NINETEENTH PRECINCT			272	17,192,285	272	17,175,062	17,223-
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	715,937	16	602,074	113,863-
	004	FULL TIME UNIFORMED PERSONNEL	175	11,865,798	175	11,951,798	86,000
SUBTOTAL FOR F/T SALARIED			191	12,581,735	191	12,553,872	27,863-
03 UNSALARIED	031	UNSALARIED		217,436		218,266	830
SUBTOTAL FOR UNSALARIED				217,436		218,266	830
SUBTOTAL FOR BUDGET CODE 0200			191	12,799,171	191	12,772,138	27,033-
TOTAL FOR TWENTIETH PRECINCT			191	12,799,171	191	12,772,138	27,033-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH								
BUDGET CODE: 0210 MANHATTAN NORTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,187	5	350,101		1,914
		004 FULL TIME UNIFORMED PERSONNEL	164	11,874,341	164	24,126,525		12,252,184
		SUBTOTAL FOR F/T SALARIED	169	12,222,528	169	24,476,626		12,254,098
		SUBTOTAL FOR BUDGET CODE 0210	169	12,222,528	169	24,476,626		12,254,098
		TOTAL FOR PATROL BOROUGH MANHATTAN NORTH	169	12,222,528	169	24,476,626		12,254,098
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT								
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,574	10	443,289		1,715
		004 FULL TIME UNIFORMED PERSONNEL	135	10,404,361	135	9,204,361		1,200,000-
		SUBTOTAL FOR F/T SALARIED	145	10,845,935	145	9,647,650		1,198,285-
03 UNSALARIED		031 UNSALARIED		2,618		3,022		404
		SUBTOTAL FOR UNSALARIED		2,618		3,022		404
		SUBTOTAL FOR BUDGET CODE 0220	145	10,848,553	145	9,650,672		1,197,881-
		TOTAL FOR CENTRAL PARK PRECINCT	145	10,848,553	145	9,650,672		1,197,881-
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT								
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	675,164	19	681,948		6,784
		004 FULL TIME UNIFORMED PERSONNEL	223	13,499,235	223	13,189,235		310,000-
		SUBTOTAL FOR F/T SALARIED	242	14,174,399	242	13,871,183		303,216-
03 UNSALARIED		031 UNSALARIED		757,513		762,514		5,001
		SUBTOTAL FOR UNSALARIED		757,513		762,514		5,001

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 0230			242	14,931,912	242	14,633,697	298,215-
TOTAL FOR TWENTY THIRD PRECINCT			242	14,931,912	242	14,633,697	298,215-
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	893,867	19	900,294	6,427
		004 FULL TIME UNIFORMED PERSONNEL	185	11,132,686	185	11,027,686	105,000-
SUBTOTAL FOR F/T SALARIED			204	12,026,553	204	11,927,980	98,573-
03 UNSALARIED		031 UNSALARIED		242,179		245,033	2,854
SUBTOTAL FOR UNSALARIED				242,179		245,033	2,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000	
SUBTOTAL FOR ADD GRS PAY				726,000		726,000	
SUBTOTAL FOR BUDGET CODE 0240			204	12,994,732	204	12,899,013	95,719-
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,994,732	204	12,899,013	95,719-
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	764,197	14	770,760	6,563
		004 FULL TIME UNIFORMED PERSONNEL	210	14,739,181	210	12,589,181	2,150,000-
SUBTOTAL FOR F/T SALARIED			224	15,503,378	224	13,359,941	2,143,437-
03 UNSALARIED		031 UNSALARIED		239,183		241,985	2,802
SUBTOTAL FOR UNSALARIED				239,183		241,985	2,802
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 0250			224	16,688,561	224	14,547,926	2,140,635-
TOTAL FOR TWENTY FIFTH PRECINCT			224	16,688,561	224	14,547,926	2,140,635-
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	668,031	17	672,876	4,845
	004	FULL TIME UNIFORMED PERSONNEL	157	10,379,054	157	10,465,054	86,000
SUBTOTAL FOR F/T SALARIED			174	11,047,085	174	11,137,930	90,845
03 UNSALARIED	031	UNSALARIED		236,915		239,200	2,285
SUBTOTAL FOR UNSALARIED				236,915		239,200	2,285
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	
SUBTOTAL FOR BUDGET CODE 0260			174	12,062,000	174	12,155,130	93,130
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,062,000	174	12,155,130	93,130
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	707,287	13	598,704	108,583-
	004	FULL TIME UNIFORMED PERSONNEL	196	13,029,465	196	13,529,465	500,000
SUBTOTAL FOR F/T SALARIED			209	13,736,752	209	14,128,169	391,417
03 UNSALARIED	031	UNSALARIED		545,760		550,981	5,221
SUBTOTAL FOR UNSALARIED				545,760		550,981	5,221
SUBTOTAL FOR BUDGET CODE 0280			209	14,282,512	209	14,679,150	396,638
TOTAL FOR TWENTY EIGHTH PRECINCT			209	14,282,512	209	14,679,150	396,638
			675				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT								
BUDGET CODE: 0300 THIRTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	631,496	16	608,287		23,209-
		004 FULL TIME UNIFORMED PERSONNEL	204	11,281,579	204	12,781,579		1,500,000
		SUBTOTAL FOR F/T SALARIED	220	11,913,075	220	13,389,866		1,476,791
03 UNSALARIED		031 UNSALARIED		227,249		228,934		1,685
		SUBTOTAL FOR UNSALARIED		227,249		228,934		1,685
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000		
		SUBTOTAL FOR ADD GRS PAY		960,000		960,000		
		SUBTOTAL FOR BUDGET CODE 0300	220	13,100,324	220	14,578,800		1,478,476
		TOTAL FOR THIRTIETH PRECINCT	220	13,100,324	220	14,578,800		1,478,476
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT								
BUDGET CODE: 0320 THIRTY-SECOND PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	750,302	15	756,877		6,575
		004 FULL TIME UNIFORMED PERSONNEL	255	15,945,999	255	14,695,999		1,250,000-
		SUBTOTAL FOR F/T SALARIED	270	16,696,301	270	15,452,876		1,243,425-
03 UNSALARIED		031 UNSALARIED		471,687		477,040		5,353
		SUBTOTAL FOR UNSALARIED		471,687		477,040		5,353
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000		
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000		
		SUBTOTAL FOR BUDGET CODE 0320	270	18,137,988	270	16,899,916		1,238,072-
		TOTAL FOR THIRTY SECOND PRECINCT	270	18,137,988	270	16,899,916		1,238,072-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT								
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	747,915	18	754,251		6,336
		004 FULL TIME UNIFORMED PERSONNEL	207	13,961,401	207	13,836,401		125,000-
		SUBTOTAL FOR F/T SALARIED	225	14,709,316	225	14,590,652		118,664-
03 UNSALARIED		031 UNSALARIED		212,051		213,531		1,480
		SUBTOTAL FOR UNSALARIED		212,051		213,531		1,480
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000		
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000		
		SUBTOTAL FOR BUDGET CODE 0330	225	15,918,367	225	15,801,183		117,184-
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	666,676	15	671,621		4,945
		004 FULL TIME UNIFORMED PERSONNEL	236	15,437,155	236	15,137,155		300,000-
		SUBTOTAL FOR F/T SALARIED	251	16,103,831	251	15,808,776		295,055-
03 UNSALARIED		031 UNSALARIED		446,666		450,817		4,151
		SUBTOTAL FOR UNSALARIED		446,666		450,817		4,151
		SUBTOTAL FOR BUDGET CODE 0340	251	16,550,497	251	16,259,593		290,904-
		TOTAL FOR THIRTY FOURTH PRECINCT	476	32,468,864	476	32,060,776		408,088-
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT								
BUDGET CODE: 0400 FORTIETH PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	727,301	16	700,007		27,294-
		004 FULL TIME UNIFORMED PERSONNEL	311	20,932,623	311	18,227,623		2,705,000-
		SUBTOTAL FOR F/T SALARIED	327	21,659,924	327	18,927,630		2,732,294-
03 UNSALARIED		031 UNSALARIED		444,866		448,033		3,167

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR UNSALARIED				444,866		448,033	3,167
SUBTOTAL FOR BUDGET CODE 0400			327	22,104,790	327	19,375,663	2,729,127-
TOTAL FOR FORTIETH PRECINCT			327	22,104,790	327	19,375,663	2,729,127-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT							
BUDGET CODE: 0410 FORTY-FIRST PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	820,768	16	828,615	7,847
	004	FULL TIME UNIFORMED PERSONNEL	215	13,465,176	215	13,965,176	500,000
SUBTOTAL FOR F/T SALARIED			231	14,285,944	231	14,793,791	507,847
03 UNSALARIED	031	UNSALARIED		226,081		227,767	1,686
SUBTOTAL FOR UNSALARIED				226,081		227,767	1,686
SUBTOTAL FOR BUDGET CODE 0410			231	14,512,025	231	15,021,558	509,533
TOTAL FOR FOURTY FIRST PRECINCT			231	14,512,025	231	15,021,558	509,533
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT							
BUDGET CODE: 0420 FORTY-SECOND PRECINC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	801,080	17	729,417	71,663-
	004	FULL TIME UNIFORMED PERSONNEL	221	16,191,000	221	14,841,000	1,350,000-
SUBTOTAL FOR F/T SALARIED			238	16,992,080	238	15,570,417	1,421,663-
03 UNSALARIED	031	UNSALARIED		249,383		252,480	3,097
SUBTOTAL FOR UNSALARIED				249,383		252,480	3,097
SUBTOTAL FOR BUDGET CODE 0420			238	17,241,463	238	15,822,897	1,418,566-
TOTAL FOR FORTY SECOND PRECINCT			238	17,241,463	238	15,822,897	1,418,566-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT									
BUDGET CODE: 0430 FORTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	922,855	18	930,612		7,757	
		004 FULL TIME UNIFORMED PERSONNEL	323	21,522,376	323	18,272,376		3,250,000-	
		SUBTOTAL FOR F/T SALARIED	341	22,445,231	341	19,202,988		3,242,243-	
03 UNSALARIED		031 UNSALARIED		873,942		690,510		183,432-	
		SUBTOTAL FOR UNSALARIED		873,942		690,510		183,432-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 0430	341	24,319,173	341	20,893,498		3,425,675-	
		TOTAL FOR FORTY THIRD PRECINCT	341	24,319,173	341	20,893,498		3,425,675-	
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT									
BUDGET CODE: 0440 FORTY-FORTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	841,001	21	848,911		7,910	
		004 FULL TIME UNIFORMED PERSONNEL	380	25,388,080	380	21,378,080		4,010,000-	
		SUBTOTAL FOR F/T SALARIED	401	26,229,081	401	22,226,991		4,002,090-	
03 UNSALARIED		031 UNSALARIED		672,202		677,558		5,356	
		SUBTOTAL FOR UNSALARIED		672,202		677,558		5,356	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000			
		SUBTOTAL FOR BUDGET CODE 0440	401	27,901,283	401	23,904,549		3,996,734-	
		TOTAL FOR FORTY FOURTH PRECINCT	401	27,901,283	401	23,904,549		3,996,734-	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	859,029	17	865,517	6,488
		004 FULL TIME UNIFORMED PERSONNEL	191	12,519,284	191	11,979,284	540,000-
		SUBTOTAL FOR F/T SALARIED	208	13,378,313	208	12,844,801	533,512-
03 UNSALARIED		031 UNSALARIED		825,690		832,812	7,122
		SUBTOTAL FOR UNSALARIED		825,690		832,812	7,122
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	15,065,003	208	14,538,613	526,390-
		TOTAL FOR FORTY FIFTH PRECINCT	208	15,065,003	208	14,538,613	526,390-
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	825,347	23	831,319	5,972
		004 FULL TIME UNIFORMED PERSONNEL	356	21,409,842	356	19,309,842	2,100,000-
		SUBTOTAL FOR F/T SALARIED	379	22,235,189	379	20,141,161	2,094,028-
03 UNSALARIED		031 UNSALARIED		365,877		370,050	4,173
		SUBTOTAL FOR UNSALARIED		365,877		370,050	4,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0460	379	23,601,066	379	21,511,211	2,089,855-
		TOTAL FOR FORTY SIXTH PRECINCT	379	23,601,066	379	21,511,211	2,089,855-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	796,932	15	802,385	5,453
	004	FULL TIME UNIFORMED PERSONNEL	262	19,848,779	262	15,648,779	4,200,000-
		SUBTOTAL FOR F/T SALARIED	277	20,645,711	277	16,451,164	4,194,547-
03 UNSALARIED	031	UNSALARIED		895,655		1,002,828	107,173
		SUBTOTAL FOR UNSALARIED		895,655		1,002,828	107,173
		SUBTOTAL FOR BUDGET CODE 0470	277	21,541,366	277	17,453,992	4,087,374-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	21,541,366	277	17,453,992	4,087,374-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	757,126	14	763,449	6,323
	004	FULL TIME UNIFORMED PERSONNEL	254	17,768,643	254	17,068,643	700,000-
		SUBTOTAL FOR F/T SALARIED	268	18,525,769	268	17,832,092	693,677-
03 UNSALARIED	031	UNSALARIED		688,679		693,669	4,990
		SUBTOTAL FOR UNSALARIED		688,679		693,669	4,990
		SUBTOTAL FOR BUDGET CODE 0480	268	19,214,448	268	18,525,761	688,687-
		TOTAL FOR FORTY EIGHTH PRECINCT	268	19,214,448	268	18,525,761	688,687-
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT							
BUDGET CODE: 0490 FORTY-NINTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	786,000	15	723,265	62,735-
	004	FULL TIME UNIFORMED PERSONNEL	208	14,247,783	208	15,547,783	1,300,000
		SUBTOTAL FOR F/T SALARIED	223	15,033,783	223	16,271,048	1,237,265



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED	031	UNSALARIED		420,568		425,135			4,567
		SUBTOTAL FOR UNSALARIED		420,568		425,135			4,567
		SUBTOTAL FOR BUDGET CODE 0490	223	15,454,351	223	16,696,183			1,241,832
		TOTAL FOR FORTY NINTH PRECINCT	223	15,454,351	223	16,696,183			1,241,832
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	782,492	17	788,686			6,194
	004	FULL TIME UNIFORMED PERSONNEL	177	11,121,760	177	11,521,760			400,000
		SUBTOTAL FOR F/T SALARIED	194	11,904,252	194	12,310,446			406,194
03 UNSALARIED	031	UNSALARIED		246,613		250,081			3,468
		SUBTOTAL FOR UNSALARIED		246,613		250,081			3,468
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 0500	194	12,968,865	194	13,378,527			409,662
		TOTAL FOR FIFITETH PRECINCT	194	12,968,865	194	13,378,527			409,662
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX									
BUDGET CODE: 0510 PB BRONX									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	525,943	12	474,612			51,331-
	004	FULL TIME UNIFORMED PERSONNEL	315	18,851,419	315	37,353,603			18,502,184
		SUBTOTAL FOR F/T SALARIED	327	19,377,362	327	37,828,215			18,450,853
		SUBTOTAL FOR BUDGET CODE 0510	327	19,377,362	327	37,828,215			18,450,853
		TOTAL FOR PATROL BOROUGH BRONX	327	19,377,362	327	37,828,215			18,450,853

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	841,083	17	847,868	6,785
		004 FULL TIME UNIFORMED PERSONNEL	325	19,539,798	325	19,239,798	300,000-
		SUBTOTAL FOR F/T SALARIED	342	20,380,881	342	20,087,666	293,215-
03 UNSALARIED		031 UNSALARIED		556,751		561,259	4,508
		SUBTOTAL FOR UNSALARIED		556,751		561,259	4,508
		SUBTOTAL FOR BUDGET CODE 0520	342	20,937,632	342	20,648,925	288,707-
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,937,632	342	20,648,925	288,707-
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT							
BUDGET CODE: 0600 SIXTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	712,805	15	708,149	4,656-
		004 FULL TIME UNIFORMED PERSONNEL	214	16,339,723	214	12,839,723	3,500,000-
		SUBTOTAL FOR F/T SALARIED	229	17,052,528	229	13,547,872	3,504,656-
03 UNSALARIED		031 UNSALARIED		570,321		574,832	4,511
		SUBTOTAL FOR UNSALARIED		570,321		574,832	4,511
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		876,000		876,000	
		SUBTOTAL FOR ADD GRS PAY		876,000		876,000	
		SUBTOTAL FOR BUDGET CODE 0600	229	18,498,849	229	14,998,704	3,500,145-
		TOTAL FOR SIXTIETH PRECINCT	229	18,498,849	229	14,998,704	3,500,145-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	670,807	15	675,288		4,481	
		004 FULL TIME UNIFORMED PERSONNEL	194	12,210,325	194	11,260,325		950,000-	
		SUBTOTAL FOR F/T SALARIED	209	12,881,132	209	11,935,613		945,519-	
03 UNSALARIED		031 UNSALARIED		659,976		665,929		5,953	
		SUBTOTAL FOR UNSALARIED		659,976		665,929		5,953	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		766,000		766,000			
		SUBTOTAL FOR ADD GRS PAY		766,000		766,000			
		SUBTOTAL FOR BUDGET CODE 0610	209	14,307,108	209	13,367,542		939,566-	
		TOTAL FOR SIXTY FIRST PRECINCT	209	14,307,108	209	13,367,542		939,566-	
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									
BUDGET CODE: 0620 SIXTY-SECOND PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	754,280	15	761,262		6,982	
		004 FULL TIME UNIFORMED PERSONNEL	179	11,586,909	179	10,484,909		1,102,000-	
		SUBTOTAL FOR F/T SALARIED	194	12,341,189	194	11,246,171		1,095,018-	
03 UNSALARIED		031 UNSALARIED		655,673		661,674		6,001	
		SUBTOTAL FOR UNSALARIED		655,673		661,674		6,001	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000			
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000			
		SUBTOTAL FOR BUDGET CODE 0620	194	13,687,862	194	12,598,845		1,089,017-	
		TOTAL FOR SIXTY SECOND PRECINCT	194	13,687,862	194	12,598,845		1,089,017-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	620,324	13	600,380		19,944-	
		004 FULL TIME UNIFORMED PERSONNEL	168	11,555,093	168	10,705,093		850,000-	
SUBTOTAL FOR F/T SALARIED			181	12,175,417	181	11,305,473		869,944-	
03 UNSALARIED 031 UNSALARIED				687,739		694,273		6,534	
SUBTOTAL FOR UNSALARIED				687,739		694,273		6,534	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				657,000		657,000			
SUBTOTAL FOR ADD GRS PAY				657,000		657,000			
SUBTOTAL FOR BUDGET CODE 0630			181	13,520,156	181	12,656,746		863,410-	
TOTAL FOR SIXTY THIRD PRECINCT			181	13,520,156	181	12,656,746		863,410-	
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									
BUDGET CODE: 0650 BROOKLYN SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	528,319	12	530,407		2,088	
		004 FULL TIME UNIFORMED PERSONNEL	165	9,284,703	165	22,286,887		13,002,184	
SUBTOTAL FOR F/T SALARIED			177	9,813,022	177	22,817,294		13,004,272	
03 UNSALARIED 031 UNSALARIED				18,000		18,000			
SUBTOTAL FOR UNSALARIED				18,000		18,000			
SUBTOTAL FOR BUDGET CODE 0650			177	9,831,022	177	22,835,294		13,004,272	
TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH			177	9,831,022	177	22,835,294		13,004,272	
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT									
BUDGET CODE: 0660 SIXTY-SIX PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	787,646	15	795,134		7,488	
		004 FULL TIME UNIFORMED PERSONNEL	180	10,849,959	180	11,349,959		500,000	
SUBTOTAL FOR F/T SALARIED			195	11,637,605	195	12,145,093		507,488	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		967,832		785,552		182,280-
		SUBTOTAL FOR UNSALARIED		967,832		785,552		182,280-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000		
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000		
		SUBTOTAL FOR BUDGET CODE 0660	195	13,365,437	195	13,690,645		325,208
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,365,437	195	13,690,645		325,208
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT								
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	887,232	21	894,750		7,518
		004 FULL TIME UNIFORMED PERSONNEL	311	24,635,513	311	16,035,513		8,600,000-
		SUBTOTAL FOR F/T SALARIED	332	25,522,745	332	16,930,263		8,592,482-
03 UNSALARIED		031 UNSALARIED		620,941		627,189		6,248
		SUBTOTAL FOR UNSALARIED		620,941		627,189		6,248
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000		
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000		
		SUBTOTAL FOR BUDGET CODE 0670	332	27,205,686	332	18,619,452		8,586,234-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	27,205,686	332	18,619,452		8,586,234-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT								
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	706,283	15	712,265		5,982
		004 FULL TIME UNIFORMED PERSONNEL	157	10,140,396	157	9,815,396		325,000-
		SUBTOTAL FOR F/T SALARIED	172	10,846,679	172	10,527,661		319,018-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED	031	UNSALARIED		432,064		436,233			4,169
		SUBTOTAL FOR UNSALARIED		432,064		436,233			4,169
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		627,000		627,000			
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000			
		SUBTOTAL FOR BUDGET CODE 0680	172	11,905,743	172	11,590,894			314,849-
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,905,743	172	11,590,894			314,849-
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT									
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	854,248	19	862,891			8,643
	004	FULL TIME UNIFORMED PERSONNEL	167	11,605,787	167	10,955,787			650,000-
		SUBTOTAL FOR F/T SALARIED	186	12,460,035	186	11,818,678			641,357-
03 UNSALARIED	031	UNSALARIED		427,787		432,551			4,764
		SUBTOTAL FOR UNSALARIED		427,787		432,551			4,764
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		786,000		786,000			
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000			
		SUBTOTAL FOR BUDGET CODE 0690	186	13,673,822	186	13,037,229			636,593-
		TOTAL FOR SIXTY NINTH PRECINCT	186	13,673,822	186	13,037,229			636,593-
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	912,924	20	918,487			5,563
	004	FULL TIME UNIFORMED PERSONNEL	366	22,258,829	366	19,833,829			2,425,000-
		SUBTOTAL FOR F/T SALARIED	386	23,171,753	386	20,752,316			2,419,437-
03 UNSALARIED	031	UNSALARIED		542,994		547,573			4,579

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR UNSALARIED				542,994		547,573	4,579
SUBTOTAL FOR BUDGET CODE 0700			386	23,714,747	386	21,299,889	2,414,858-
TOTAL FOR SEVENTIETH PRECINCT			386	23,714,747	386	21,299,889	2,414,858-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT							
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	938,105	19	944,858	6,753
	004	FULL TIME UNIFORMED PERSONNEL	257	16,598,517	257	13,248,517	3,350,000-
SUBTOTAL FOR F/T SALARIED			276	17,536,622	276	14,193,375	3,343,247-
03 UNSALARIED	031	UNSALARIED		604,796		609,310	4,514
SUBTOTAL FOR UNSALARIED				604,796		609,310	4,514
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,015,000		1,015,000	
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000	
SUBTOTAL FOR BUDGET CODE 0710			276	19,156,418	276	15,817,685	3,338,733-
TOTAL FOR SEVENTY FIRST PRECINCT			276	19,156,418	276	15,817,685	3,338,733-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	862,773	21	871,515	8,742
	004	FULL TIME UNIFORMED PERSONNEL	196	13,090,851	196	11,970,851	1,120,000-
SUBTOTAL FOR F/T SALARIED			217	13,953,624	217	12,842,366	1,111,258-
03 UNSALARIED	031	UNSALARIED		755,579		761,692	6,113
SUBTOTAL FOR UNSALARIED				755,579		761,692	6,113
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0720			217	15,527,203	217	14,422,058	1,105,145-
TOTAL FOR SEVENTY SECOND PRECINC			217	15,527,203	217	14,422,058	1,105,145-
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	798,304	22	783,642	14,662-
		004 FULL TIME UNIFORMED PERSONNEL	314	20,005,685	314	17,395,685	2,610,000-
SUBTOTAL FOR F/T SALARIED			336	20,803,989	336	18,179,327	2,624,662-
03 UNSALARIED		031 UNSALARIED		985,636		992,951	7,315
SUBTOTAL FOR UNSALARIED				985,636		992,951	7,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	
SUBTOTAL FOR BUDGET CODE 0730			336	22,911,625	336	20,294,278	2,617,347-
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,911,625	336	20,294,278	2,617,347-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,192,522	24	1,205,668	13,146
		004 FULL TIME UNIFORMED PERSONNEL	447	30,340,104	447	25,725,104	4,615,000-
SUBTOTAL FOR F/T SALARIED			471	31,532,626	471	26,930,772	4,601,854-
03 UNSALARIED		031 UNSALARIED		1,472,095		1,483,531	11,436
SUBTOTAL FOR UNSALARIED				1,472,095		1,483,531	11,436
SUBTOTAL FOR BUDGET CODE 0750			471	33,004,721	471	28,414,303	4,590,418-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SEVENTY FIFTH PRECINCT			471	33,004,721	471	28,414,303	4,590,418-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	754,976	16	646,660	108,316-
	004	FULL TIME UNIFORMED PERSONNEL	136	10,379,399	136	9,529,399	850,000-
SUBTOTAL FOR F/T SALARIED			152	11,134,375	152	10,176,059	958,316-
03 UNSALARIED	031	UNSALARIED		817,433		824,795	7,362
SUBTOTAL FOR UNSALARIED				817,433		824,795	7,362
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	12,569,808	152	11,618,854	950,954-
TOTAL FOR SEVENTY SIXTH PCT			152	12,569,808	152	11,618,854	950,954-
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT							
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	958,487	20	967,405	8,918
	004	FULL TIME UNIFORMED PERSONNEL	253	17,727,340	253	16,827,340	900,000-
SUBTOTAL FOR F/T SALARIED			273	18,685,827	273	17,794,745	891,082-
03 UNSALARIED	031	UNSALARIED		623,508		628,565	5,057
SUBTOTAL FOR UNSALARIED				623,508		628,565	5,057
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,135,000		1,135,000	
SUBTOTAL FOR ADD GRS PAY				1,135,000		1,135,000	
SUBTOTAL FOR BUDGET CODE 0770			273	20,444,335	273	19,558,310	886,025-
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	20,444,335	273	19,558,310	886,025-
			690				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC							
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	702,515	15	708,989	6,474
	004	FULL TIME UNIFORMED PERSONNEL	172	12,731,621	172	11,031,621	1,700,000-
		SUBTOTAL FOR F/T SALARIED	187	13,434,136	187	11,740,610	1,693,526-
03 UNSALARIED	031	UNSALARIED		677,904		1,032,801	354,897
		SUBTOTAL FOR UNSALARIED		677,904		1,032,801	354,897
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		796,000		796,000	
		SUBTOTAL FOR ADD GRS PAY		796,000		796,000	
		SUBTOTAL FOR BUDGET CODE 0780	187	14,908,040	187	13,569,411	1,338,629-
		TOTAL FOR SEVENTY EIGHTH PRECINC	187	14,908,040	187	13,569,411	1,338,629-
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	839,617	18	847,231	7,614
	004	FULL TIME UNIFORMED PERSONNEL	290	18,442,648	290	15,442,648	3,000,000-
		SUBTOTAL FOR F/T SALARIED	308	19,282,265	308	16,289,879	2,992,386-
03 UNSALARIED	031	UNSALARIED		843,249		848,891	5,642
		SUBTOTAL FOR UNSALARIED		843,249		848,891	5,642
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	308	21,180,514	308	18,193,770	2,986,744-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,180,514	308	18,193,770	2,986,744-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT									
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	795,686	20	801,078		5,392	
		004 FULL TIME UNIFORMED PERSONNEL	213	15,229,715	213	14,379,715		850,000-	
		SUBTOTAL FOR F/T SALARIED	233	16,025,401	233	15,180,793		844,608-	
03 UNSALARIED		031 UNSALARIED		603,564		609,110		5,546	
		SUBTOTAL FOR UNSALARIED		603,564		609,110		5,546	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000			
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000			
		SUBTOTAL FOR BUDGET CODE 0810	233	17,648,965	233	16,809,903		839,062-	
		TOTAL FOR EIGHTY FIRST PRECINCT	233	17,648,965	233	16,809,903		839,062-	
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	849,077	18	856,127		7,050	
		004 FULL TIME UNIFORMED PERSONNEL	262	15,015,079	262	15,265,079		250,000	
		SUBTOTAL FOR F/T SALARIED	280	15,864,156	280	16,121,206		257,050	
03 UNSALARIED		031 UNSALARIED		701,944		708,675		6,731	
		SUBTOTAL FOR UNSALARIED		701,944		708,675		6,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000			
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000			
		SUBTOTAL FOR BUDGET CODE 0830	280	17,661,100	280	17,924,881		263,781	
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,661,100	280	17,924,881		263,781	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT							
BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	821,004	17	758,502	62,502-
		004 FULL TIME UNIFORMED PERSONNEL	251	17,598,873	251	16,998,873	600,000-
SUBTOTAL FOR F/T SALARIED			268	18,419,877	268	17,757,375	662,502-
03 UNSALARIED		031 UNSALARIED		380,201		123,382	256,819-
SUBTOTAL FOR UNSALARIED				380,201		123,382	256,819-
SUBTOTAL FOR BUDGET CODE 0840			268	18,800,078	268	17,880,757	919,321-
TOTAL FOR EIGHTY FOURTH PRECINCT			268	18,800,078	268	17,880,757	919,321-
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT							
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	669,459	18	675,180	5,721
		004 FULL TIME UNIFORMED PERSONNEL	182	11,669,135	182	12,169,135	500,000
SUBTOTAL FOR F/T SALARIED			200	12,338,594	200	12,844,315	505,721
03 UNSALARIED		031 UNSALARIED		295,470		298,350	2,880
SUBTOTAL FOR UNSALARIED				295,470		298,350	2,880
SUBTOTAL FOR BUDGET CODE 0880			200	12,634,064	200	13,142,665	508,601
TOTAL FOR EIGHTY EIGHTH PRECINCT			200	12,634,064	200	13,142,665	508,601
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT							
BUDGET CODE: 0900 NINETIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	747,385	18	754,979	7,594
		004 FULL TIME UNIFORMED PERSONNEL	218	13,696,611	218	13,371,611	325,000-
SUBTOTAL FOR F/T SALARIED			236	14,443,996	236	14,126,590	317,406-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		442,296		447,021	4,725
		SUBTOTAL FOR UNSALARIED		442,296		447,021	4,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000	
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000	
		SUBTOTAL FOR BUDGET CODE 0900	236	15,874,292	236	15,561,611	312,681-
		TOTAL FOR NINETIETH PRECINCT	236	15,874,292	236	15,561,611	312,681-
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH							
BUDGET CODE: 0910 BROOKLYN NORTH PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	564,568	14	567,748	3,180
		004 FULL TIME UNIFORMED PERSONNEL	263	11,571,007	263	38,573,191	27,002,184
		SUBTOTAL FOR F/T SALARIED	277	12,135,575	277	39,140,939	27,005,364
		SUBTOTAL FOR BUDGET CODE 0910	277	12,135,575	277	39,140,939	27,005,364
		TOTAL FOR PATROL BOROUGH BROOKLYN NORTH	277	12,135,575	277	39,140,939	27,005,364
RESPONSIBILITY CENTER: 0940 NINETY FOUFTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	701,976	14	707,353	5,377
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
		SUBTOTAL FOR F/T SALARIED	159	11,749,248	159	11,754,625	5,377
03 UNSALARIED		031 UNSALARIED		435,278		439,130	3,852
		SUBTOTAL FOR UNSALARIED		435,278		439,130	3,852
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
		SUBTOTAL FOR ADD GRS PAY		833,000		833,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0940			159	13,017,526	159	13,026,755	9,229
TOTAL FOR NINETY FOUFTH PRECINCT			159	13,017,526	159	13,026,755	9,229
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	700,621	18	706,255	5,634
	004	FULL TIME UNIFORMED PERSONNEL	131	11,701,875	131	10,981,875	720,000-
SUBTOTAL FOR F/T SALARIED			149	12,402,496	149	11,688,130	714,366-
03 UNSALARIED	031	UNSALARIED		129,750		132,465	2,715
SUBTOTAL FOR UNSALARIED				129,750		132,465	2,715
SUBTOTAL FOR BUDGET CODE 1000			149	12,532,246	149	11,820,595	711,651-
TOTAL FOR ONE HUNDRETH PRECINCT			149	12,532,246	149	11,820,595	711,651-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	826,554	16	765,410	61,144-
	004	FULL TIME UNIFORMED PERSONNEL	208	16,174,601	208	14,074,601	2,100,000-
SUBTOTAL FOR F/T SALARIED			224	17,001,155	224	14,840,011	2,161,144-
03 UNSALARIED	031	UNSALARIED		260,623		263,681	3,058
SUBTOTAL FOR UNSALARIED				260,623		263,681	3,058
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			224	18,136,778	224	15,978,692	2,158,086-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	18,136,778	224	15,978,692	2,158,086-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	768,174	20	868,140	99,966
		004 FULL TIME UNIFORMED PERSONNEL	203	15,713,204	203	13,838,204	1,875,000-
		SUBTOTAL FOR F/T SALARIED	223	16,481,378	223	14,706,344	1,775,034-
03 UNSALARIED		031 UNSALARIED		830,142		838,245	8,103
		SUBTOTAL FOR UNSALARIED		830,142		838,245	8,103
		SUBTOTAL FOR BUDGET CODE 1020	223	17,311,520	223	15,544,589	1,766,931-
		TOTAL FOR ONE HUNDRED TWO PRECINCT	223	17,311,520	223	15,544,589	1,766,931-
RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT							
BUDGET CODE: 1030 ONE HUNDRED THIRD PR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,055,422	21	1,062,052	6,630
		004 FULL TIME UNIFORMED PERSONNEL	280	18,803,459	280	13,688,459	5,115,000-
		SUBTOTAL FOR F/T SALARIED	301	19,858,881	301	14,750,511	5,108,370-
03 UNSALARIED		031 UNSALARIED		725,216		830,271	105,055
		SUBTOTAL FOR UNSALARIED		725,216		830,271	105,055
		SUBTOTAL FOR BUDGET CODE 1030	301	20,584,097	301	15,580,782	5,003,315-
		TOTAL FOR ONE HUNDRED THIRD PRECINCT	301	20,584,097	301	15,580,782	5,003,315-
RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT							
BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	642,797	13	647,687	4,890



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		004 FULL TIME UNIFORMED PERSONNEL	203	13,648,284	203	12,238,284			1,410,000-
		SUBTOTAL FOR F/T SALARIED	216	14,291,081	216	12,885,971			1,405,110-
03 UNSALARIED		031 UNSALARIED		866,863		354,555			512,308-
		SUBTOTAL FOR UNSALARIED		866,863		354,555			512,308-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000			
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000			
		SUBTOTAL FOR BUDGET CODE 1040	216	15,975,944	216	14,058,526			1,917,418-
		TOTAL FOR ONE HUNDRED FOURTH PRECINCT	216	15,975,944	216	14,058,526			1,917,418-
RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT									
BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,010,864	23	1,021,055			10,191
		004 FULL TIME UNIFORMED PERSONNEL	255	22,105,265	255	19,405,265			2,700,000-
		SUBTOTAL FOR F/T SALARIED	278	23,116,129	278	20,426,320			2,689,809-
03 UNSALARIED		031 UNSALARIED		902,688		720,512			182,176-
		SUBTOTAL FOR UNSALARIED		902,688		720,512			182,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	25,305,817	278	22,433,832			2,871,985-
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	25,305,817	278	22,433,832			2,871,985-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	676,620	16	680,086			3,466
		004 FULL TIME UNIFORMED PERSONNEL	194	15,943,528	194	13,693,528			2,250,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			210	16,620,148	210	14,373,614	2,246,534-
03 UNSALARIED		031 UNSALARIED		464,666		469,734	5,068
SUBTOTAL FOR UNSALARIED				464,666		469,734	5,068
SUBTOTAL FOR BUDGET CODE 1060			210	17,084,814	210	14,843,348	2,241,466-
TOTAL FOR ONE HUNDRED SIXTH PRECINCT			210	17,084,814	210	14,843,348	2,241,466-
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT							
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	866,825	18	739,523	127,302-
		004 FULL TIME UNIFORMED PERSONNEL	180	14,655,258	180	12,855,258	1,800,000-
SUBTOTAL FOR F/T SALARIED			198	15,522,083	198	13,594,781	1,927,302-
03 UNSALARIED		031 UNSALARIED		576,120		581,234	5,114
SUBTOTAL FOR UNSALARIED				576,120		581,234	5,114
SUBTOTAL FOR BUDGET CODE 1070			198	16,098,203	198	14,176,015	1,922,188-
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	16,098,203	198	14,176,015	1,922,188-
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	682,363	15	686,931	4,568
		004 FULL TIME UNIFORMED PERSONNEL	187	11,675,472	187	10,695,472	980,000-
SUBTOTAL FOR F/T SALARIED			202	12,357,835	202	11,382,403	975,432-
03 UNSALARIED		031 UNSALARIED		580,516		230,249	350,267-
SUBTOTAL FOR UNSALARIED				580,516		230,249	350,267-
SUBTOTAL FOR BUDGET CODE 1080			202	12,938,351	202	11,612,652	1,325,699-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	12,938,351	202	11,612,652	1,325,699-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	690,619	17	556,091	134,528-
		004 FULL TIME UNIFORMED PERSONNEL	235	20,807,295	235	17,957,295	2,850,000-
SUBTOTAL FOR F/T SALARIED			252	21,497,914	252	18,513,386	2,984,528-
03 UNSALARIED		031 UNSALARIED		994,415		1,076,724	82,309
SUBTOTAL FOR UNSALARIED				994,415		1,076,724	82,309
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000	
SUBTOTAL FOR BUDGET CODE 1090			252	23,610,329	252	20,708,110	2,902,219-
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	23,610,329	252	20,708,110	2,902,219-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	711,264	14	682,611	28,653-
		004 FULL TIME UNIFORMED PERSONNEL	206	14,971,135	206	14,071,135	900,000-
SUBTOTAL FOR F/T SALARIED			220	15,682,399	220	14,753,746	928,653-
03 UNSALARIED		031 UNSALARIED		518,439		522,760	4,321
SUBTOTAL FOR UNSALARIED				518,439		522,760	4,321
SUBTOTAL FOR BUDGET CODE 1100			220	16,200,838	220	15,276,506	924,332-
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	16,200,838	220	15,276,506	924,332-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT									
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	779,184	15	753,618		25,566-	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752			
		SUBTOTAL FOR F/T SALARIED	164	12,187,936	164	12,162,370		25,566-	
03 UNSALARIED		031 UNSALARIED		810,370		732,019		78,351-	
		SUBTOTAL FOR UNSALARIED		810,370		732,019		78,351-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000			
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000			
		SUBTOTAL FOR BUDGET CODE 1110	164	13,822,306	164	13,718,389		103,917-	
		TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT	164	13,822,306	164	13,718,389		103,917-	
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT									
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	648,678	15	653,124		4,446	
		004 FULL TIME UNIFORMED PERSONNEL	158	11,363,019	158	10,763,019		600,000-	
		SUBTOTAL FOR F/T SALARIED	173	12,011,697	173	11,416,143		595,554-	
03 UNSALARIED		031 UNSALARIED		187,064		189,339		2,275	
		SUBTOTAL FOR UNSALARIED		187,064		189,339		2,275	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000			
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000			
		SUBTOTAL FOR BUDGET CODE 1120	173	12,940,761	173	12,347,482		593,279-	
		TOTAL FOR ONE HUNDRED TWELTFTH PECINCT	173	12,940,761	173	12,347,482		593,279-	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	798,573	18	805,553	6,980
		004 FULL TIME UNIFORMED PERSONNEL	201	17,721,932	201	13,621,932	4,100,000-
		SUBTOTAL FOR F/T SALARIED	219	18,520,505	219	14,427,485	4,093,020-
03 UNSALARIED		031 UNSALARIED		760,622		766,838	6,216
		SUBTOTAL FOR UNSALARIED		760,622		766,838	6,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 1130	219	20,227,127	219	16,140,323	4,086,804-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	20,227,127	219	16,140,323	4,086,804-
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT							
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	688,022	16	692,419	4,397
		004 FULL TIME UNIFORMED PERSONNEL	236	18,909,497	236	17,109,497	1,800,000-
		SUBTOTAL FOR F/T SALARIED	252	19,597,519	252	17,801,916	1,795,603-
03 UNSALARIED		031 UNSALARIED		653,621		659,659	6,038
		SUBTOTAL FOR UNSALARIED		653,621		659,659	6,038
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	
		SUBTOTAL FOR FRINGE BENES		142		142	
		SUBTOTAL FOR BUDGET CODE 1140	252	20,251,282	252	18,461,717	1,789,565-
		TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT	252	20,251,282	252	18,461,717	1,789,565-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	782,009	18	788,483	6,474
		004 FULL TIME UNIFORMED PERSONNEL	271	16,999,810	271	14,839,810	2,160,000-
		SUBTOTAL FOR F/T SALARIED	289	17,781,819	289	15,628,293	2,153,526-
03 UNSALARIED		031 UNSALARIED		190,760		193,788	3,028
		SUBTOTAL FOR UNSALARIED		190,760		193,788	3,028
		SUBTOTAL FOR BUDGET CODE 1150	289	17,972,579	289	15,822,081	2,150,498-
		TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT	289	17,972,579	289	15,822,081	2,150,498-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS							
BUDGET CODE: 1160 PATROL BOROUGH QUEEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,052,079	21	1,058,504	6,425
		004 FULL TIME UNIFORMED PERSONNEL	282	21,732,943	282	39,987,312	18,254,369
		SUBTOTAL FOR F/T SALARIED	303	22,785,022	303	41,045,816	18,260,794
		SUBTOTAL FOR BUDGET CODE 1160	303	22,785,022	303	41,045,816	18,260,794
		TOTAL FOR PATROL BOROUGH QUEENS	303	22,785,022	303	41,045,816	18,260,794
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	937,594	23	946,796	9,202
		004 FULL TIME UNIFORMED PERSONNEL	376	23,808,112	376	25,808,112	2,000,000
		SUBTOTAL FOR F/T SALARIED	399	24,745,706	399	26,754,908	2,009,202
03 UNSALARIED		031 UNSALARIED		512,582		517,764	5,182
		SUBTOTAL FOR UNSALARIED		512,582		517,764	5,182
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,518,000		1,518,000	
SUBTOTAL FOR BUDGET CODE 1200			399	26,776,288	399	28,790,672	2,014,384
TOTAL FOR ONE TWENTY PRECINCT			399	26,776,288	399	28,790,672	2,014,384
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	529,089	10	532,084	2,995
	004	FULL TIME UNIFORMED PERSONNEL	141	12,003,818	141	16,506,002	4,502,184
SUBTOTAL FOR F/T SALARIED			151	12,532,907	151	17,038,086	4,505,179
03 UNSALARIED	031	UNSALARIED		413		422	9
SUBTOTAL FOR UNSALARIED				413		422	9
SUBTOTAL FOR BUDGET CODE 1210			151	12,533,320	151	17,038,508	4,505,188
TOTAL FOR PATROL BOROUGH STATEN ISLAND			151	12,533,320	151	17,038,508	4,505,188
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT							
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	990,195	25	998,688	8,493
	004	FULL TIME UNIFORMED PERSONNEL	70	14,384,488	70	6,484,488	7,900,000-
SUBTOTAL FOR F/T SALARIED			95	15,374,683	95	7,483,176	7,891,507-
03 UNSALARIED	031	UNSALARIED		552,774		557,001	4,227
SUBTOTAL FOR UNSALARIED				552,774		557,001	4,227
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		419,670		419,670	
	043	SHIFT DIFFERENTIAL		296,443		296,443	
	045	HOLIDAY PAY		290,875		290,875	
SUBTOTAL FOR ADD GRS PAY				1,006,988		1,006,988	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200	
		SUBTOTAL FOR FRINGE BENES		72,200		72,200	
SUBTOTAL FOR BUDGET CODE 1211			95	17,006,645	95	9,119,365	7,887,280-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	983,459	20	989,633	6,174
		004 FULL TIME UNIFORMED PERSONNEL	229	15,306,246	229	16,306,246	1,000,000
		SUBTOTAL FOR F/T SALARIED	249	16,289,705	249	17,295,879	1,006,174
03 UNSALARIED		031 UNSALARIED		973,964		980,667	6,703
		SUBTOTAL FOR UNSALARIED		973,964		980,667	6,703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000	
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000	
SUBTOTAL FOR BUDGET CODE 1220			249	18,356,669	249	19,369,546	1,012,877
TOTAL FOR ONE TWENTY TWO PRECINCT			344	35,363,314	344	28,488,911	6,874,403-
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT							
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	709,547	13	565,892	143,655-
		004 FULL TIME UNIFORMED PERSONNEL	135	11,200,899	135	10,900,899	300,000-
		SUBTOTAL FOR F/T SALARIED	148	11,910,446	148	11,466,791	443,655-
03 UNSALARIED		031 UNSALARIED		579,104		583,785	4,681
		SUBTOTAL FOR UNSALARIED		579,104		583,785	4,681
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000	
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000	
SUBTOTAL FOR BUDGET CODE 1230			148	13,281,550	148	12,842,576	438,974-
TOTAL FOR ONE TWENTY THIRD PRECINCT			148	13,281,550	148	12,842,576	438,974-
			704				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	

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

RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER							
BUDGET CODE: 1240 Detective Borough Staten Island							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,596	6	295,582	56,014-
		004 FULL TIME UNIFORMED PERSONNEL	97	13,400,171	97	10,000,171	3,400,000-
		SUBTOTAL FOR F/T SALARIED	103	13,751,767	103	10,295,753	3,456,014-
		SUBTOTAL FOR BUDGET CODE 1240	103	13,751,767	103	10,295,753	3,456,014-
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	13,751,767	103	10,295,753	3,456,014-
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA							
BUDGET CODE: 1410 OPERATIONS DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	249,826	6	251,825	1,999
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978	
		SUBTOTAL FOR F/T SALARIED	347	20,466,804	347	20,468,803	1,999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,536,804	347	22,538,803	1,999
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,536,804	347	22,538,803	1,999
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	922,856	35	1,334,917	412,061
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
		SUBTOTAL FOR F/T SALARIED	367	29,451,511	367	29,863,572	412,061

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 1420			367	29,451,511	367	29,863,572	412,061
TOTAL FOR HIGHWAY DISTRICT			367	29,451,511	367	29,863,572	412,061
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	284,852	7	284,852	
	004	FULL TIME UNIFORMED PERSONNEL	86	5,356,239	86	5,356,239	
SUBTOTAL FOR F/T SALARIED			93	5,641,091	93	5,641,091	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		109,806		109,806	
	042	LONGEVITY DIFFERENTIAL		149,268		149,268	
	045	HOLIDAY PAY		109,180		109,180	
SUBTOTAL FOR ADD GRS PAY				368,254		368,254	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		29,190		29,190	
	081	ANNUITY CONTRIBUTIONS		17,501		17,501	
SUBTOTAL FOR FRINGE BENES				46,691		46,691	
SUBTOTAL FOR BUDGET CODE 1500			93	6,056,036	93	6,056,036	
TOTAL FOR SPECIAL OPERATIONS DIVISION			93	6,056,036	93	6,056,036	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							
BUDGET CODE: 1520 PSB Specialized Unit							
01 F/T SALARIED	001	FULL YEAR POSITIONS		6,627		7,650	1,023
	004	FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154	
SUBTOTAL FOR F/T SALARIED			163	24,286,781	163	24,287,804	1,023
03 UNSALARIED	031	UNSALARIED		2,586		2,985	399
SUBTOTAL FOR UNSALARIED				2,586		2,985	399
SUBTOTAL FOR BUDGET CODE 1520			163	24,289,367	163	24,290,789	1,422

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,588			1-	18,588-
		SUBTOTAL FOR F/T SALARIED	1	18,588			1-	18,588-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		95,013				95,013-
		SUBTOTAL FOR ADD GRS PAY		95,013				95,013-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,924				8,924-
		SUBTOTAL FOR FRINGE BENES		8,924				8,924-
		SUBTOTAL FOR BUDGET CODE 1665	1	122,525			1-	122,525-
BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,100				3,100-
		SUBTOTAL FOR ADD GRS PAY		3,100				3,100-
		SUBTOTAL FOR BUDGET CODE 1743		3,100				3,100-
BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,693,933				2,693,933-
		SUBTOTAL FOR ADD GRS PAY		2,693,933				2,693,933-
		SUBTOTAL FOR BUDGET CODE 1746		2,693,933				2,693,933-
TOTAL FOR STREET CRIME UNIT			164	27,108,925	163	24,290,789	1-	2,818,136-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT								
BUDGET CODE: 1530 HARBOR UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	287,555	7	291,902		4,347
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434		
		SUBTOTAL FOR F/T SALARIED	157	9,878,989	157	9,883,336		4,347
		SUBTOTAL FOR BUDGET CODE 1530	157	9,878,989	157	9,883,336		4,347

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		132,443				132,443-	
SUBTOTAL FOR ADD GRS PAY					132,443			132,443-	
SUBTOTAL FOR BUDGET CODE 1732					132,443			132,443-	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		407,005				407,005-	
SUBTOTAL FOR ADD GRS PAY					407,005			407,005-	
SUBTOTAL FOR BUDGET CODE 1745					407,005			407,005-	
BUDGET CODE: 1765 FFY18 - Port Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		615,202				615,202-	
SUBTOTAL FOR ADD GRS PAY					615,202			615,202-	
SUBTOTAL FOR BUDGET CODE 1765					615,202			615,202-	
TOTAL FOR HARBOR UNIT			157	11,033,639	157	9,883,336		1,150,303-	
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT									
BUDGET CODE: 1550 MOUNTED UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,035,805	22	1,068,922		33,117	
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819			
SUBTOTAL FOR F/T SALARIED			181	8,168,624	181	8,201,741		33,117	
03 UNSALARIED		031 UNSALARIED		82,204		83,795		1,591	
SUBTOTAL FOR UNSALARIED				82,204		83,795		1,591	
SUBTOTAL FOR BUDGET CODE 1550			181	8,250,828	181	8,285,536		34,708	
TOTAL FOR MOUNTED UNIT			181	8,250,828	181	8,285,536		34,708	
			708						

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1560 AVIATION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,016	1	39,973		957
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220		
		SUBTOTAL FOR F/T SALARIED	59	3,967,236	59	3,968,193		957
		SUBTOTAL FOR BUDGET CODE 1560	59	3,967,236	59	3,968,193		957
		TOTAL FOR AVIATION UNIT	59	3,967,236	59	3,968,193		957
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1570 EMERGENCY SERVICE UN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	423,257	8	427,272		4,015
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485		
		SUBTOTAL FOR F/T SALARIED	495	38,754,742	495	38,758,757		4,015
		SUBTOTAL FOR BUDGET CODE 1570	495	38,754,742	495	38,758,757		4,015
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,754,742	495	38,758,757		4,015
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1600 SUPPORT SERVICES BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,821	8	572,559		39,738
		004 FULL TIME UNIFORMED PERSONNEL	15	1,302,252	15	1,304,442		2,190
		SUBTOTAL FOR F/T SALARIED	23	1,835,073	23	1,877,001		41,928
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,016		3,591		1,575
		042 LONGEVITY DIFFERENTIAL		4,169		12,368		8,199
		SUBTOTAL FOR ADD GRS PAY		6,185		15,959		9,774



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 1600			23	1,841,258	23	1,892,960	51,702
TOTAL FOR SUPPORT SERVICES BUREAU			23	1,841,258	23	1,892,960	51,702
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,639	84,207,400	1,639	86,420,598	2,213,198
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
SUBTOTAL FOR F/T SALARIED			1,729	93,717,408	1,729	95,930,606	2,213,198
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
SUBTOTAL FOR UNSALARIED				8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		38,550		42,904	4,354
		042 LONGEVITY DIFFERENTIAL		4,247		9,499	5,252
		043 SHIFT DIFFERENTIAL		53,064		53,064	
		055 SALARY ADJUSTMENTS LABOR RSRVE		816,942			816,942-
SUBTOTAL FOR ADD GRS PAY				912,803		105,467	807,336-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,244		6,244	
SUBTOTAL FOR FRINGE BENES				6,244		6,244	
SUBTOTAL FOR BUDGET CODE 1610			1,729	94,645,169	1,729	96,051,031	1,405,862
TOTAL FOR COMMUNICATIONS DIVISION			1,729	94,645,169	1,729	96,051,031	1,405,862
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,530,996	102	5,608,608	77,612
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
SUBTOTAL FOR F/T SALARIED			124	7,292,907	124	7,370,519	77,612

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
		SUBTOTAL FOR BUDGET CODE 1620	124	7,297,614	124	7,375,226	77,612
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			12	500,352	12 500,352
		SUBTOTAL FOR F/T SALARIED			12	500,352	12 500,352
		SUBTOTAL FOR BUDGET CODE 1622			12	500,352	12 500,352
BUDGET CODE: 1767 FFY 2016 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS			13		13-
		SUBTOTAL FOR F/T SALARIED			13		13-
		SUBTOTAL FOR BUDGET CODE 1767			13		13-
		TOTAL FOR CENTRAL RECORDS DIVISION	124	7,297,627	136	7,875,578	12 577,951
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,436,395	81	4,661,926	225,531
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185	
		SUBTOTAL FOR F/T SALARIED	251	16,960,580	251	17,186,111	225,531
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
		SUBTOTAL FOR UNSALARIED		14,913		14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000	
		SUBTOTAL FOR ADD GRS PAY		1,407,000		1,407,000	
		SUBTOTAL FOR BUDGET CODE 1630	251	18,382,493	251	18,608,024	225,531
		TOTAL FOR PROPERTY CLERK DIVISION	251	18,382,493	251	18,608,024	225,531

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER: 1650 PRINTING SECTION							
BUDGET CODE: 1650 PRINTING SECTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,879,885	23	1,920,220	40,335
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395	
		SUBTOTAL FOR F/T SALARIED	24	1,955,280	24	1,995,615	40,335
		SUBTOTAL FOR BUDGET CODE 1650	24	1,955,280	24	1,995,615	40,335
		TOTAL FOR PRINTING SECTION	24	1,955,280	24	1,995,615	40,335
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION							
BUDGET CODE: 1670 Fleet Services Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	28,410,424	366	28,699,486	1- 289,062
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153	
		SUBTOTAL FOR F/T SALARIED	440	33,357,577	439	33,646,639	1- 289,062
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540	
		042 LONGEVITY DIFFERENTIAL		11,041		11,041	
		SUBTOTAL FOR ADD GRS PAY		19,581		19,581	
		SUBTOTAL FOR BUDGET CODE 1670	440	33,377,158	439	33,666,220	1- 289,062
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445	
		SUBTOTAL FOR F/T SALARIED		870,445		870,445	
		SUBTOTAL FOR BUDGET CODE 1675		870,445		870,445	
		TOTAL FOR MOTOR TRANSPORT DIVISION	440	34,247,603	439	34,536,665	1- 289,062

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	637,037	14	640,142	3,105
		004 FULL TIME UNIFORMED PERSONNEL	209	49,165,893	209	54,526,820	5,360,927
		SUBTOTAL FOR F/T SALARIED	223	49,802,930	223	55,166,962	5,364,032
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,479,736		1,479,736	
		SUBTOTAL FOR ADD GRS PAY		1,479,736		1,479,736	
		SUBTOTAL FOR BUDGET CODE 1700	223	51,282,666	223	56,646,698	5,364,032
BUDGET CODE: 1751 Gang Division							
03 UNSALARIED		031 UNSALARIED		2,040		2,182	142
		SUBTOTAL FOR UNSALARIED		2,040		2,182	142
		SUBTOTAL FOR BUDGET CODE 1751		2,040		2,182	142
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		16,340			16,340-
		SUBTOTAL FOR ADD GRS PAY		16,340			16,340-
		SUBTOTAL FOR BUDGET CODE 1756		16,340			16,340-
		TOTAL FOR DETECTIVE BUREAU	223	51,301,046	223	56,648,880	5,347,834
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONSDIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	921,620	17	930,031	8,411
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,723,924	178	11,732,335	8,411
		SUBTOTAL FOR BUDGET CODE 1710	178	11,723,924	178	11,732,335	8,411

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR SPECIAL INVESTIGATIONS DIVISION			178	11,723,924	178	11,732,335	8,411
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29		29	2,895	2,895
	004	FULL TIME UNIFORMED PERSONNEL	593		593		
SUBTOTAL FOR F/T SALARIED			622		622	2,895	2,895
SUBTOTAL FOR BUDGET CODE 1720			622		622	2,895	2,895
TOTAL FOR DETECTIVE BOROUGH MANHATTAN			622		622	2,895	2,895
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	761,845	24	973,413	211,568
	004	FULL TIME UNIFORMED PERSONNEL	397	42,556,952	397	39,656,952	2,900,000-
SUBTOTAL FOR F/T SALARIED			421	43,318,797	421	40,630,365	2,688,432-
03 UNSALARIED	031	UNSALARIED		3,864		4,336	472
SUBTOTAL FOR UNSALARIED				3,864		4,336	472
SUBTOTAL FOR BUDGET CODE 1730			421	43,322,661	421	40,634,701	2,687,960-
TOTAL FOR DETECTIVE BOROUGH BRONX			421	43,322,661	421	40,634,701	2,687,960-
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27		27		
	004	FULL TIME UNIFORMED PERSONNEL	698		698		

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ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			725		725			
SUBTOTAL FOR BUDGET CODE 1740			725		725			
TOTAL FOR DETECTIVE BOROUGH BROOKLYN			725		725			
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS								
BUDGET CODE: 1750 QUEENS DETECTIVE ARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13		13			
		004 FULL TIME UNIFORMED PERSONNEL	444		444			
SUBTOTAL FOR F/T SALARIED			457		457			
SUBTOTAL FOR BUDGET CODE 1750			457		457			
TOTAL FOR DETECTIVE BOROUGH QUEENS			457		457			
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION								
BUDGET CODE: 1760 Arson & Explosion Squad								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206		
SUBTOTAL FOR F/T SALARIED			3	503,206	3	503,206		
SUBTOTAL FOR BUDGET CODE 1760			3	503,206	3	503,206		
TOTAL FOR ARSON EXPLOSION DIVISION			3	503,206	3	503,206		
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPT OF INVESTIGATION								
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25			
SUBTOTAL FOR F/T SALARIED			25		25			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1770			25		25			
TOTAL FOR CITY OF NY DEPT OF INVESTIGATION			25		25			
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	303	21,302,193	303	22,141,646		839,453
		004 FULL TIME UNIFORMED PERSONNEL	330	33,292,104	330	33,292,104		
SUBTOTAL FOR F/T SALARIED			633	54,594,297	633	55,433,750		839,453
SUBTOTAL FOR BUDGET CODE 1780			633	54,594,297	633	55,433,750		839,453
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	427,944	8	512,464		84,520
SUBTOTAL FOR F/T SALARIED			8	427,944	8	512,464		84,520
SUBTOTAL FOR BUDGET CODE 1785			8	427,944	8	512,464		84,520
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			641	55,022,241	641	55,946,214		923,973
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	110,221	3	113,164		2,943
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
SUBTOTAL FOR F/T SALARIED			162	10,705,213	162	10,708,156		2,943
SUBTOTAL FOR BUDGET CODE 1790			162	10,705,213	162	10,708,156		2,943
TOTAL FOR CENTRAL ROBBERY DIV			162	10,705,213	162	10,708,156		2,943

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,329,901	31	2,145,424	4- 184,477-
		004 FULL TIME UNIFORMED PERSONNEL	45	11,446,095	45	11,446,095	
		SUBTOTAL FOR F/T SALARIED	80	13,775,996	76	13,591,519	4- 184,477-
		SUBTOTAL FOR BUDGET CODE 1800	80	13,775,996	76	13,591,519	4- 184,477-
BUDGET CODE: 1815 FFY14 ASPCA							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		72,912			72,912-
		SUBTOTAL FOR ADD GRS PAY		72,912			72,912-
		SUBTOTAL FOR BUDGET CODE 1815		72,912			72,912-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	80	13,848,908	76	13,591,519	4- 257,389-
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936	
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23	1,426,752	
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23	1,426,752	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 1830			23	1,426,752	23	1,426,752	
TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX			23	1,426,752	23	1,426,752	
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40	1,221,613	
SUBTOTAL FOR F/T SALARIED			40	1,221,613	40	1,221,613	
SUBTOTAL FOR BUDGET CODE 1840			40	1,221,613	40	1,221,613	
TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS			40	1,221,613	40	1,221,613	
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31	1,345,929	
SUBTOTAL FOR F/T SALARIED			31	1,345,929	31	1,345,929	
SUBTOTAL FOR BUDGET CODE 1850			31	1,345,929	31	1,345,929	
TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS			31	1,345,929	31	1,345,929	
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		
SUBTOTAL FOR F/T SALARIED			5		5		
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,561,822		3,561,822	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR ADD GRS PAY				3,561,822		3,561,822		
SUBTOTAL FOR BUDGET CODE 1900			5	3,561,822	5	3,561,822		
BUDGET CODE: 1937 Other Overtime reimbursements								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		279,103				279,103-
SUBTOTAL FOR ADD GRS PAY				279,103				279,103-
SUBTOTAL FOR BUDGET CODE 1937				279,103				279,103-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU			5	3,840,925	5	3,561,822		279,103-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - 0CCB								
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14			
SUBTOTAL FOR F/T SALARIED			14		14			
SUBTOTAL FOR BUDGET CODE 1910			14		14			
TOTAL FOR ADMINISTRATIVE DIVISION - 0CCB			14		14			
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION								
BUDGET CODE: 1920 NARCOTICS DIVISON								
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,244,524	101	4,272,286		27,762
		004 FULL TIME UNIFORMED PERSONNEL	844	71,245,089	844	71,245,089		
SUBTOTAL FOR F/T SALARIED			945	75,489,613	945	75,517,375		27,762
SUBTOTAL FOR BUDGET CODE 1920			945	75,489,613	945	75,517,375		27,762
TOTAL FOR NARCOTICS DIVISION			945	75,489,613	945	75,517,375		27,762



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION									
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,764	3	207,501		1,737	
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966			
		SUBTOTAL FOR F/T SALARIED	3	18,247,730	3	18,249,467		1,737	
		SUBTOTAL FOR BUDGET CODE 1930	3	18,247,730	3	18,249,467		1,737	
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,247,730	3	18,249,467		1,737	
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION									
BUDGET CODE: 1960 AUTO CRIME DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
		SUBTOTAL FOR F/T SALARIED	2		2				
		SUBTOTAL FOR BUDGET CODE 1960	2		2				
		TOTAL FOR AUTO CRIME DIVISION	2		2				
TOTAL FOR OPERATIONS			31,825	3,490,912,710	31,799	3,354,144,793	26-	136,767,917-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,825	3,490,912,710	31,799	3,354,144,793	136,767,917-
FINANCIAL PLAN SAVINGS	310-	57,895,246	1,504-	308,881,800-	366,777,046-
APPROPRIATION	31,515	3,548,807,956	30,295	3,045,262,993	503,544,963-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,404,238,305	3,026,853,855	377,384,450-
OTHER CATEGORICAL	1,031,638		1,031,638-
CAPITAL FUNDS - I.F.A.			
STATE	1,177,204	644,464	532,740-
FEDERAL - C.D.			
FEDERAL - OTHER	142,117,217	17,764,674	124,352,543-
INTRA-CITY SALES	243,592		243,592-
TOTAL	3,548,807,956	3,045,262,993	503,544,963-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	114,149-114,149	1	114,149	114,149
40510	ACCOUNTANT	57,750- 69,449	8	62,697	501,572
1002C	ADM MANAGER-NON-MGRL	69,705- 98,199	18	82,051	1,476,915
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,898- 81,898	1	81,898	81,898
10025	ADMINISTRATIVE MANAGER	100,326-100,326	1	100,326	100,326
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	128,246-129,428	2	128,837	257,674
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,365-120,556	3	94,577	283,732
83008	ADMINISTRATIVE PROJECT MANAGER	116,453-173,486	2	144,970	289,939
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	112,146-148,745	4	137,244	548,977
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	102,508-102,508	1	102,508	102,508
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,538-107,503	2	107,021	214,041
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,845-165,845	1	165,845	165,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,895- 97,873	6	92,848	557,089
30087	AGENCY ATTORNEY	100,541-100,541	1	100,541	100,541
71141	ASSOCIATE FINGERPRINT TECHNICIAN	34,684- 68,932	26	44,719	1,162,684
13369	ASSOCIATE LABOR RELATIONS ANALYST	108,106-108,106	1	108,106	108,106
60217	ASSOCIATE PUBLIC RECORDS OFFICER	62,694- 62,694	1	62,694	62,694
12627	ASSOCIATE STAFF ANALYST	75,591- 93,563	3	83,251	249,753
92501	AUTO BODY WORKER	51,984- 66,105	21	62,174	1,305,659
92510	AUTO MECHANIC	77,841- 90,619	181	89,342	16,170,913
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	6	90,619	543,715
92508	AUTOMOTIVE SERVICE WORKER	36,475- 54,391	70	44,181	3,092,642
92105	BOOKBINDER	46,809- 59,475	2	53,142	106,284
40526	BOOKKEEPER	38,360- 66,395	18	51,723	931,012
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	81,653- 83,286	3	82,742	248,225
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-144,929	7	119,401	835,809
90644	CITY CUSTODIAL ASSISTANT	37,474- 41,405	3	39,804	119,413
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,471- 50,780	5	46,052	230,262
56058	COMMUNITY COORDINATOR	62,215- 82,334	3	71,036	213,108
92110	COMPOSITOR (JOB)	120,352-126,371	3	122,359	367,076
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,171	26	77,961	2,026,993
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,654-110,054	3	95,773	287,319
10074	COMPUTER OPERATIONS MANAGER	145,022-182,621	6	156,944	941,665
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-136,975	7	108,874	762,119
10050	COMPUTER SYSTEMS MANAGER	145,189-192,117	2	168,653	337,306
21849	CRIMINALIST	51,862-115,350	237	75,955	18,001,355
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	123,577-149,927	7	132,607	928,246
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	169,331-169,331	1	169,331	169,331
2184A	CRIMINALIST DIRECTOR OF LABORATORY	191,282-191,282	1	191,282	191,282
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	167,614-167,614	1	167,614	167,614

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
82803	DIRECTOR OF SUPPORT SERVICES-PD	241,116-241,116	1	241,116	241,116
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	59,680- 59,680	1	59,680	59,680
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	49,850- 72,579	180	56,808	10,225,519
95005	EXECUTIVE AGENCY COUNSEL	164,143-199,354	2	181,749	363,497
71105	FINGERPRINT TECHNICIAN TRAINEE	30,458- 35,028	11	30,874	339,616
91415	GRAPHIC ARTIST	58,839- 81,142	2	69,991	139,981
92320	HORSESHOER	69,468- 69,468	3	69,468	208,403
81901	HOSTLER	39,140- 48,170	20	44,833	896,656
95710	IT PROJECT SPECIALIST	133,267-133,267	1	133,267	133,267
82987	MANAGER OF RADIO REPAIR OPERATIONS	190,834-190,834	1	190,834	190,834
8298E	MANAGER OF RADIO REPAIR OPERATIONS (NON MGRL)	126,575-156,829	5	140,836	704,180
92587	MARINE MAINTENANCE MECHANIC	78,628- 78,628	2	78,628	157,256
90622	MEDIA SERVICES TECHNICIAN	47,972- 64,946	2	56,459	112,918
91212	MOTOR VEHICLE OPERATOR	41,313- 50,320	26	49,584	1,289,194
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,247	4	59,074	236,295
91830	PAINTER	76,350- 76,350	3	76,350	229,051
90610	PHOTOGRAPHER	43,200- 57,374	18	51,823	932,812
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,046	862	43,233	37,266,587
90202	POLICE ATTENDANT	43,116- 43,352	2	43,234	86,468
71012	POLICE COMMUNICATIONS TECHNICIAN	39,328- 53,883	1,313	48,313	63,435,583
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,445	125	61,515	7,689,406
71165	PRINCIPAL FINGERPRINT TECHNICIAN	57,037- 57,549	5	57,366	286,832
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,537- 78,773	61	69,656	4,249,046
92123	PRINTING PRESS OPERATOR	87,675- 92,060	15	89,137	1,337,051
12158	PROCUREMENT ANALYST	50,458- 78,200	5	65,025	325,126
90733	RADIO REPAIR MECHANIC	110,058-110,058	84	110,058	9,244,912
7020B	SCHOOL CROSSING GUARD (AL II - FULL TIME)	34,626- 34,650	91	34,631	3,151,398
10252	SECRETARY	41,970- 62,844	4	51,448	205,792
90635	SENIOR PHOTOGRAPHER	55,450- 66,272	8	59,776	478,204
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	483	53,953	26,059,133
12626	STAFF ANALYST	57,590- 73,625	4	64,328	257,310
12200	STOCK WORKER	32,480- 52,352	15	41,824	627,367
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	54,743- 69,078	173	66,559	11,514,630
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-152,648	47	124,353	5,844,580
12202	SUPERVISOR OF STOCK WORKERS	49,862- 65,464	5	54,746	273,729
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	110,000-110,000	1	110,000	110,000
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 83,815	2	79,325	158,650
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 85,079	2	72,724	145,447

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 001 OPERATIONS

TOTAL FOR OBJECT 001		4,291	244,154,268
7026P CAPT DET CHIEF OF DEPARTMENT	242,592-242,592	1	242,592
7026S CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	236	154,267
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	48	190,839
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,438-172,058	93	171,955
7026E CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	80	181,172
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	14	240,511
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES	241,116-241,116	1	241,116
7026K CAPTAIN DETAILED AS CHIEF OF PATROL	241,116-241,116	1	241,116
7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS	241,116-241,116	1	241,116
7026Z CAPTAIN-CHIEF OF STAFF	241,116-241,116	1	241,116
70260 LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	856	121,037
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	123	134,976
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	68	134,430
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	2,999	97,052
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	68,624- 97,324	587	97,022
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	16,377	71,384
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	225	125,531
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	542	109,360
7023S SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	2,455	102,160
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	133	121,090
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	210	121,948
TOTAL FOR OBJECT 004		25,051	2,107,084,590

POSITION SCHEDULE FOR U/A 001		29,342	2,351,238,858
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		953	76,365,982
TOTAL FOR U/A 001		30,295	2,427,604,840

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2050 DC COLLABORATIVE POLICING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,171,574	15	1,174,976		3,402	
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000			
		SUBTOTAL FOR F/T SALARIED	15	1,871,574	15	1,874,976		3,402	
03 UNSALARIED		031 UNSALARIED		2,672		3,085		413	
		SUBTOTAL FOR UNSALARIED		2,672		3,085		413	
		SUBTOTAL FOR BUDGET CODE 2050	15	1,874,246	15	1,878,061		3,815	
BUDGET CODE: 2060 DC Strategic Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,199,143		2,217,344		18,201	
		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000			
		SUBTOTAL FOR F/T SALARIED		4,199,143		4,217,344		18,201	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		211		92	
		042 LONGEVITY DIFFERENTIAL		54		122		68	
		SUBTOTAL FOR ADD GRS PAY		173		333		160	
		SUBTOTAL FOR BUDGET CODE 2060		4,199,316		4,217,677		18,361	
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	4,000,768	27	4,036,983		36,215	
		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000			
		SUBTOTAL FOR F/T SALARIED	27	16,100,768	27	16,136,983		36,215	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		593		1,056		463	
		042 LONGEVITY DIFFERENTIAL		258		473		215	
		SUBTOTAL FOR ADD GRS PAY		851		1,529		678	
		SUBTOTAL FOR BUDGET CODE 2520	27	16,101,619	27	16,138,512		36,893	
BUDGET CODE: 2710 Counter Terrorism Div.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	559,478	8	572,016		12,538	
		004 FULL TIME UNIFORMED PERSONNEL	155	16,711,896	155	16,714,086		2,190	
		SUBTOTAL FOR F/T SALARIED	163	17,271,374	163	17,286,102		14,728	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,583			25,583-
		SUBTOTAL FOR ADD GRS PAY		2,625,583		2,600,000	25,583-
		SUBTOTAL FOR BUDGET CODE 2710	163	19,896,957	163	19,886,102	10,855-
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,242	1	90,313	1,071
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,484,085	114	11,485,156	1,071
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,784,085	114	11,785,156	1,071
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR F/T SALARIED	39	4,000,000	39	4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740	39	4,000,000	39	4,000,000	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	623,944	3	683,045	59,101
		004 FULL TIME UNIFORMED PERSONNEL	50	17,873,934	50	6,429,526	11,444,408-
		SUBTOTAL FOR F/T SALARIED	53	18,497,878	53	7,112,571	11,385,307-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		211	92
		042 LONGEVITY DIFFERENTIAL		68		86	18
		SUBTOTAL FOR ADD GRS PAY		187		297	110
		SUBTOTAL FOR BUDGET CODE 2900	53	18,498,065	53	7,112,868	11,385,197-
TOTAL FOR			411	76,354,288	411	65,018,376	11,335,912-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,674,675	33	2,732,052	57,377
		004 FULL TIME UNIFORMED PERSONNEL	104	19,662,557	104	19,664,747	2,190
SUBTOTAL FOR F/T SALARIED			137	22,337,232	137	22,396,799	59,567
02 OTH SALARIED		021 PART-TIME POSITIONS		158,156		158,156	
SUBTOTAL FOR OTH SALARIED				158,156		158,156	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		309,578		315,948	6,370
		042 LONGEVITY DIFFERENTIAL		12,360,072		12,362,136	2,064
		043 SHIFT DIFFERENTIAL		7,763,229		6,782,099	981,130-
		045 HOLIDAY PAY		8,937,076		9,309,351	372,275
SUBTOTAL FOR ADD GRS PAY				29,369,955		28,769,534	600,421-
SUBTOTAL FOR BUDGET CODE 2000			137	51,865,343	137	51,324,489	540,854-
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,439,726	10	1,455,649	15,923
		004 FULL TIME UNIFORMED PERSONNEL	175	15,589,106	175	16,019,959	430,853
SUBTOTAL FOR F/T SALARIED			185	17,028,832	185	17,475,608	446,776
03 UNSALARIED		031 UNSALARIED		543		543	
SUBTOTAL FOR UNSALARIED				543		543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		949		1,690	741
		042 LONGEVITY DIFFERENTIAL		967		2,658	1,691
		043 SHIFT DIFFERENTIAL		600,000		600,000	
SUBTOTAL FOR ADD GRS PAY				601,916		604,348	2,432
SUBTOTAL FOR BUDGET CODE 2700			185	17,631,291	185	18,080,499	449,208
BUDGET CODE: 2730 Critical Response Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS		934,663		938,539	3,876
		004 FULL TIME UNIFORMED PERSONNEL	442	53,938,642	442	53,938,642	
SUBTOTAL FOR F/T SALARIED			442	54,873,305	442	54,877,181	3,876

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000	
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000	
		046 TERMINAL LEAVE		21,000		21,000	
		SUBTOTAL FOR ADD GRS PAY		4,521,000		4,521,000	
		SUBTOTAL FOR BUDGET CODE 2730	442	59,394,305	442	59,398,181	3,876
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS		593,481			593,481-
		SUBTOTAL FOR F/T SALARIED		593,481			593,481-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		284,930			284,930-
		SUBTOTAL FOR FRINGE BENES		284,930			284,930-
		SUBTOTAL FOR BUDGET CODE 2743		878,411			878,411-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,549,910		60-	3,549,910-
		SUBTOTAL FOR F/T SALARIED	60	3,549,910		60-	3,549,910-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		543,032			543,032-
		SUBTOTAL FOR ADD GRS PAY		543,032			543,032-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,704,312			1,704,312-
		SUBTOTAL FOR FRINGE BENES		1,704,312			1,704,312-
		SUBTOTAL FOR BUDGET CODE 2745	60	5,797,254		60-	5,797,254-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,583,246			3,583,246-
		SUBTOTAL FOR ADD GRS PAY		3,583,246			3,583,246-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,453,174			3,453,174-
		SUBTOTAL FOR FRINGE BENES		3,453,174			3,453,174-
		SUBTOTAL FOR BUDGET CODE 2746		7,036,420			7,036,420-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF POLICE COMMISSIONER			824	142,603,024	764	128,803,169	60- 13,799,855-
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY							
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	850,900	10	856,111	5,211
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143	
SUBTOTAL FOR F/T SALARIED			22	2,567,043	22	2,572,254	5,211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237		422	185
		042 LONGEVITY DIFFERENTIAL		108		242	134
SUBTOTAL FOR ADD GRS PAY				345		664	319
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43	
SUBTOTAL FOR FRINGE BENES				43		43	
SUBTOTAL FOR BUDGET CODE 2010			22	2,567,431	22	2,572,961	5,530
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,567,431	22	2,572,961	5,530
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,735,783	24	1,749,108	13,325
		004 FULL TIME UNIFORMED PERSONNEL	54	7,419,609	54	7,421,799	2,190
SUBTOTAL FOR F/T SALARIED			78	9,155,392	78	9,170,907	15,515
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024		11,024	
SUBTOTAL FOR OTH SALARIED				11,024		11,024	
03 UNSALARIED		031 UNSALARIED		38,450		38,450	
SUBTOTAL FOR UNSALARIED				38,450		38,450	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		211	92
		042 LONGEVITY DIFFERENTIAL		1,525		2,796	1,271

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,644		3,007	1,363
SUBTOTAL FOR BUDGET CODE 2020				78	9,206,510	78	9,223,388 16,878
TOTAL FOR OFFICE OF MGMT AND PLANNING				78	9,206,510	78	9,223,388 16,878
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	98,448	2	101,076	2,628
	004	FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29	3,825,555	
SUBTOTAL FOR F/T SALARIED				31	3,924,003	31	3,926,631 2,628
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		119		211	92
	042	LONGEVITY DIFFERENTIAL		54		121	67
SUBTOTAL FOR ADD GRS PAY						332	159
SUBTOTAL FOR BUDGET CODE 2030				31	3,924,176	31	3,926,963 2,787
TOTAL FOR EMPLOYEE RELATIONS SECTION				31	3,924,176	31	3,926,963 2,787
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2040 DEP COMM OF TRAINING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	286	12,903,805	285	13,218,756	1- 314,951
	004	FULL TIME UNIFORMED PERSONNEL	538	83,343,353	538	83,347,727	4,374
SUBTOTAL FOR F/T SALARIED				824	96,247,158	823	96,566,483 1- 319,325
03 UNSALARIED	031	UNSALARIED		1,240,716		1,240,716	
SUBTOTAL FOR UNSALARIED						1,240,716	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		593		1,056	463
	042	LONGEVITY DIFFERENTIAL		952		2,508	1,556
	055	SALARY ADJUSTMENTS LABOR RSRVE		11,378			11,378-
SUBTOTAL FOR ADD GRS PAY						3,564	9,359-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458	
		SUBTOTAL FOR FRINGE BENES		17,458		17,458	
		SUBTOTAL FOR BUDGET CODE 2040	824	97,518,255	823	97,828,221	1- 309,966
		TOTAL FOR DEPUTY COMM OF TRAINING	824	97,518,255	823	97,828,221	1- 309,966
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2130 INTELLIGENCE DIVISIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,864,961	54	3,920,632	55,671
		004 FULL TIME UNIFORMED PERSONNEL	537	73,103,874	537	67,116,250	5,987,624-
		SUBTOTAL FOR F/T SALARIED	591	76,968,835	591	71,036,882	5,931,953-
03 UNSALARIED		031 UNSALARIED		2,564		2,960	396
		SUBTOTAL FOR UNSALARIED		2,564		2,960	396
		SUBTOTAL FOR BUDGET CODE 2130	591	76,971,399	591	71,039,842	5,931,557-
		TOTAL FOR INTELLIGENCE DIVISION	591	76,971,399	591	71,039,842	5,931,557-
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION							
BUDGET CODE: 2140 INSPECTIONS DIVISION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22		
		SUBTOTAL FOR F/T SALARIED	22		22		
		SUBTOTAL FOR BUDGET CODE 2140	22		22		
		TOTAL FOR INSPECTIONS DIVISION	22		22		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,147,402	29	1,160,423	13,021
		004 FULL TIME UNIFORMED PERSONNEL	596	66,387,773	596	66,389,957	2,184
		SUBTOTAL FOR F/T SALARIED	625	67,535,175	625	67,550,380	15,205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		211	92
		042 LONGEVITY DIFFERENTIAL		4,364,568		4,364,635	67
		SUBTOTAL FOR ADD GRS PAY		4,364,687		4,364,846	159
		SUBTOTAL FOR BUDGET CODE 2150	625	71,899,862	625	71,915,226	15,364
		TOTAL FOR INTERNAL AFFAIRS DIVISION	625	71,899,862	625	71,915,226	15,364
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	564,099	7	572,620	8,521
		004 FULL TIME UNIFORMED PERSONNEL	24	2,655,824	24	2,658,008	2,184
		SUBTOTAL FOR F/T SALARIED	31	3,219,923	31	3,230,628	10,705
		SUBTOTAL FOR BUDGET CODE 2300	31	3,219,923	31	3,230,628	10,705
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	31	3,219,923	31	3,230,628	10,705
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2400 D C COMM AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,008,339	12	1,019,004	10,665
		004 FULL TIME UNIFORMED PERSONNEL	132	11,618,764	132	11,623,190	4,426
		SUBTOTAL FOR F/T SALARIED	144	12,627,103	144	12,642,194	15,091
03 UNSALARIED		031 UNSALARIED		225,566		225,566	
		SUBTOTAL FOR UNSALARIED		225,566		225,566	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		474		845	371
		042 LONGEVITY DIFFERENTIAL		775		2,248	1,473
		SUBTOTAL FOR ADD GRS PAY		1,249		3,093	1,844
		SUBTOTAL FOR BUDGET CODE 2400	144	12,853,918	144	12,870,853	16,935
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	144	12,853,918	144	12,870,853	16,935
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2500 DC LEGAL MATTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	172	12,938,825	172	13,507,749	568,924
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079	
		SUBTOTAL FOR F/T SALARIED	239	21,308,904	239	21,877,828	568,924
03 UNSALARIED		031 UNSALARIED		13,161		13,161	
		SUBTOTAL FOR UNSALARIED		13,161		13,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		830		1,479	649
		042 LONGEVITY DIFFERENTIAL		330		698	368
		SUBTOTAL FOR ADD GRS PAY		1,160		2,177	1,017
		SUBTOTAL FOR BUDGET CODE 2500	239	21,323,225	239	21,893,166	569,941
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	239	21,323,225	239	21,893,166	569,941
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION							
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,165,301	45	2,183,916	18,615
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29	3,650,401	
		SUBTOTAL FOR F/T SALARIED	74	5,815,702	74	5,834,317	18,615
03 UNSALARIED		031 UNSALARIED		12,518		13,217	699



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				12,518		13,217	699
SUBTOTAL FOR BUDGET CODE 2510			74	5,828,220	74	5,847,534	19,314
TOTAL FOR LICENSE DIVISION			74	5,828,220	74	5,847,534	19,314
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	890,149	9	900,202	10,053
	004	FULL TIME UNIFORMED PERSONNEL	6	510,324	6	510,324	
SUBTOTAL FOR F/T SALARIED			15	1,400,473	15	1,410,526	10,053
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		119		211	92
	042	LONGEVITY DIFFERENTIAL		54		121	67
SUBTOTAL FOR ADD GRS PAY				173		332	159
SUBTOTAL FOR BUDGET CODE 2600			15	1,400,646	15	1,410,858	10,212
TOTAL FOR DEPUTY COMMISSIONER TRIALS			15	1,400,646	15	1,410,858	10,212
TOTAL FOR EXECUTIVE MANAGEMENT			3,931	525,670,877	3,870	495,581,185	61- 30,089,692-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,931	525,670,877	3,870	495,581,185	30,089,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3,931	525,670,877	3,870	495,581,185	30,089,692-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	511,958,792	495,581,185	16,377,607-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,712,085		13,712,085-
INTRA-CITY SALES			
TOTAL	525,670,877	495,581,185	30,089,692-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-125,582	2	108,573	217,145
1002C	ADM MANAGER-NON-MGRL	72,100-138,334	5	97,624	488,122
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	99,879-123,868	3	109,197	327,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	152,971-158,972	2	155,972	311,943
10064	ADMIN TESTS & MEAS SPEC (NM)	105,000-105,000	1	105,000	105,000
10001	ADMINISTRATIVE ACCOUNTANT	134,280-134,280	1	134,280	134,280
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	113,743-113,743	1	113,743	113,743
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	183,606-183,606	1	183,606	183,606
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,110-102,110	1	102,110	102,110
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,620- 76,620	1	76,620	76,620
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	64,998-241,116	11	128,647	1,415,114
10026	ADMINISTRATIVE STAFF ANALYST	175,167-241,116	5	218,419	1,092,093
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,737-112,639	4	99,520	398,081
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	15	91,429	1,371,438
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	135,433-135,433	1	135,433	135,433
30087	AGENCY ATTORNEY	67,113-125,681	56	94,446	5,288,974
30086	AGENCY ATTORNEY INTERNE	62,397- 71,811	5	65,800	329,002
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	191,864-191,864	1	191,864	191,864
12932	ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY)	154,500-154,500	1	154,500	154,500
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	200,823-200,823	1	200,823	200,823
30084	ASSISTANT COUNSEL-PD	102,584-128,102	8	115,910	927,278
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	147,437-147,437	1	147,437	147,437
60821	ASSOC SPVR OF SCHOOL SECURITY	78,677- 78,894	2	78,786	157,571
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,783- 82,413	10	65,812	658,115
12627	ASSOCIATE STAFF ANALYST	75,591- 90,716	12	80,099	961,190
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 57,411	5	51,941	259,706
92105	BOOKBINDER	45,215- 45,215	1	45,215	45,215
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	130,372-130,372	1	130,372	130,372
53046	CITY DEPUTY MEDICAL DIRECTOR	188,100-188,100	1	188,100	188,100
21744	CITY RESEARCH SCIENTIST	82,400-110,000	17	93,394	1,587,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,135- 62,844	6	52,105	312,631
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,239- 61,490	5	53,843	269,214
56058	COMMUNITY COORDINATOR	54,100- 83,981	14	65,986	923,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,505- 88,505	1	88,505	88,505
13632	COMPUTER SPECIALIST (SOFTWARE)	94,366- 94,366	1	94,366	94,366
10050	COMPUTER SYSTEMS MANAGER	122,667-185,886	5	150,047	750,236
30199	COUNSEL TO THE POLICE COMMISSIONER	236,020-236,020	1	236,020	236,020
31175	CRIME ANALYST	54,786- 96,682	85	60,255	5,121,714
12935	DEPUTY COMMISSIONER	241,116-241,116	3	241,116	723,348
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	241,116-241,116	1	241,116	241,116

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
70266	DIRECTOR OF COMMUNICATIONS	128,909-128,909	1	128,909	128,909
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	241,116-241,116	1	241,116	241,116
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	149,350-149,350	1	149,350	149,350
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	138,308-138,308	1	138,308	138,308
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	116,504-241,116	27	162,318	4,382,574
91415	GRAPHIC ARTIST	45,594- 72,971	4	63,474	253,895
82800	INTELLIGENCE RESEARCH MANAGER-PD	136,484-192,152	5	161,729	808,646
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	62,306-123,537	30	92,230	2,766,891
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	106,433-133,007	8	115,900	927,199
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 66,295	9	53,372	480,347
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,684	4	45,004	180,016
40502	MANAGEMENT AUDITOR	74,585- 94,309	5	83,358	416,790
90622	MEDIA SERVICES TECHNICIAN	39,841- 68,371	20	46,162	923,246
30080	PARALEGAL AIDE	43,197- 58,912	4	49,739	198,957
10144	POLICE ADMINISTRATIVE AIDE	36,390- 55,244	131	40,992	5,369,946
71012	POLICE COMMUNICATIONS TECHNICIAN	53,251- 53,251	1	53,251	53,251
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,528	43	60,577	2,604,822
92123	PRINTING PRESS OPERATOR	92,060- 92,060	1	92,060	92,060
12158	PROCUREMENT ANALYST	61,204- 61,204	1	61,204	61,204
60621	PROGRAM PRODUCER	44,233- 67,422	3	55,831	167,494
81805	PUBLIC HEALTH ASSISTANT	32,135- 32,135	1	32,135	32,135
60216	PUBLIC RECORDS OFFICER	55,147- 63,349	2	59,248	118,496
60817	SCHOOL SAFETY AGENT	33,819- 48,745	173	35,855	6,202,926
10252	SECRETARY	50,776- 62,319	3	56,189	168,566
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 59,990	66	54,320	3,585,126
12626	STAFF ANALYST	50,078- 74,585	14	61,890	866,454
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	86,645-119,304	3	100,340	301,019
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	2	70,419	140,838
7165A	TRAFFIC ENFORCEMENT AGENT	45,004- 46,355	3	45,585	136,756
71651	TRAFFIC ENFORCEMENT AGENT	38,625- 46,393	80	42,003	3,360,266
TOTAL FOR OBJECT 001			948		62,113,961
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	36	154,501	5,562,023
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	16	190,839	3,053,424
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	40	172,058	6,882,320
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	32	181,172	5,797,504
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	5	240,511	1,202,555

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY21

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

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	241,116-241,116	1	241,116	241,116
7026T	CAPTAIN DETAILED AS CHIEF OF CRIMINAL JUSTICE	241,116-241,116	1	241,116	241,116
7026I	CAPTAIN DETAILED AS CHIEF OF STRATEGIC INITIATIVES	241,116-241,116	1	241,116	241,116
7026J	CAPTAIN DETAILED AS CHIEF OF TRAINING	241,116-241,116	1	241,116	241,116
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	241,116-241,116	1	241,116	241,116
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	241,116-241,116	1	241,116	241,116
7026M	CAPTAIN-MANAGERIAL DETAILS	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	201	122,988	24,720,491
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	126,623-138,089	42	134,746	5,659,313
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	44	134,810	5,931,627
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	63,345- 97,324	391	96,752	37,830,158
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302-109,360	206	97,284	20,040,427
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,748	65,748	180,676,847
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	116	125,531	14,561,596
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	238	109,360	26,027,680
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	705	105,759	74,559,916
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	69	121,963	8,415,417
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	118	121,935	14,388,329
TOTAL FOR OBJECT 004			5,014		436,997,439

POSITION SCHEDULE FOR U/A 002			5,962		499,111,400
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,092		-175,132,682
TOTAL FOR U/A 002			3,870		323,978,718

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 COVID SSD									
04 ADD GRS PAY		047 OVERTIME		4,100,000				4,100,000-	
SUBTOTAL FOR ADD GRS PAY				4,100,000				4,100,000-	
SUBTOTAL FOR BUDGET CODE CV03				4,100,000				4,100,000-	
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	244,974,004	5,290	249,397,119		4,423,115	
		004 FULL TIME UNIFORMED PERSONNEL	1	184,604	1	186,788		2,184	
SUBTOTAL FOR F/T SALARIED				5,291	245,158,608	5,291	249,583,907	4,425,299	
03 UNSALARIED		031 UNSALARIED		599,782		600,620		838	
SUBTOTAL FOR UNSALARIED				599,782		600,620		838	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,217,121		3,217,584		463	
		042 LONGEVITY DIFFERENTIAL		1,233,081		1,233,417		336	
		043 SHIFT DIFFERENTIAL		445,823		445,823			
		047 OVERTIME		32,283,599		34,423,599		2,140,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		638,097				638,097-	
SUBTOTAL FOR ADD GRS PAY				37,817,721		39,320,423		1,502,702	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,377,627		7,307,791		930,164	
SUBTOTAL FOR FRINGE BENES				6,377,627		7,307,791		930,164	
SUBTOTAL FOR BUDGET CODE 3000				5,291	289,953,738	5,291	296,812,741	6,859,003	
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,690,720	32	2,699,256		8,536	
		004 FULL TIME UNIFORMED PERSONNEL	188	19,506,931	188	19,602,423		95,492	
SUBTOTAL FOR F/T SALARIED				220	22,197,651	220	22,301,679	104,028	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405			
		043 SHIFT DIFFERENTIAL		65,996		65,996			
		045 HOLIDAY PAY		70,579		70,579			
		048 OVERTIME UNIFORM FORCES		370,000		370,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,842				5,842-	
SUBTOTAL FOR ADD GRS PAY				1,913,822		1,907,980		5,842-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3100			220	24,111,473	220	24,209,659	98,186	
TOTAL FOR			5,511	318,165,211	5,511	321,022,400	2,857,189	
TOTAL FOR SCHOOL SAFETY- P.S.			5,511	318,165,211	5,511	321,022,400	2,857,189	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	318,165,211	5,511	321,022,400	2,857,189
FINANCIAL PLAN SAVINGS		4,100,000-			4,100,000
APPROPRIATION	5,511	314,065,211	5,511	321,022,400	6,957,189

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,011,473		24,209,659	4,198,186
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		4,100,000			4,100,000-
FEDERAL - OTHER		289,953,738		296,812,741	6,859,003
INTRA-CITY SALES					
TOTAL		314,065,211		321,022,400	6,957,189

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	85,725- 85,725	1	85,725	85,725
1008A	*ADMIN SCHL SECUR MGR-MGL	185,587-185,587	1	185,587	185,587
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338- 63,338	1	63,338	63,338
10026	ADMINISTRATIVE STAFF ANALYST	149,841-149,841	1	149,841	149,841
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,006- 99,006	1	99,006	99,006
60821	ASSOC SPVR OF SCHOOL SECURITY	67,414- 78,869	37	74,879	2,770,527
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	110,647-126,037	5	114,150	570,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,454- 46,166	3	43,587	130,761
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,715- 57,715	1	57,715	57,715
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,857	18	44,778	806,002
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,790- 61,832	4	54,458	217,830
12158	PROCUREMENT ANALYST	64,564- 64,564	1	64,564	64,564
60817	SCHOOL SAFETY AGENT	33,819- 48,745	4,929	44,449	219,090,285
10252	SECRETARY	46,423- 53,217	2	49,820	99,640
10147	SENIOR POLICE ADMINISTRATIVE AIDE	54,560- 57,093	2	55,827	111,653
60820	SUPERVISOR OF SCHOOL SECURITY	67,027- 70,419	109	70,357	7,668,887
TOTAL FOR OBJECT 001			5,116		232,172,111
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	134,937-163,454	4	156,325	625,299
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	3	172,058	516,174
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	1	181,172	181,172
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	114,289-125,531	15	124,067	1,861,003
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	1	97,324	97,324
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	5	97,324	486,620
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	63,125- 85,292	105	85,081	8,933,493
70235	SERGEANT-(RECURRING NIGHT SHIFT)	90,685-109,360	26	108,642	2,824,685
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	125,531-125,531	1	125,531	125,531
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			164		16,194,223



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,280	248,366,334
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	231	10,866,027
TOTAL FOR U/A 003	5,511	259,232,361

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,602,543	41	1,622,160	19,617
SUBTOTAL FOR F/T SALARIED			41	1,602,543	41	1,622,160	19,617
03 UNSALARIED		031 UNSALARIED		18,691		19,237	546
SUBTOTAL FOR UNSALARIED				18,691		19,237	546
SUBTOTAL FOR BUDGET CODE 4540			41	1,621,234	41	1,641,397	20,163
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,162,773	33	3,171,038	8,265
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
SUBTOTAL FOR F/T SALARIED			41	3,420,868	41	3,429,133	8,265
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
SUBTOTAL FOR ADD GRS PAY				6,533		6,533	
SUBTOTAL FOR BUDGET CODE 4550			41	3,427,401	41	3,435,666	8,265
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,030,558	77	5,031,538	980
SUBTOTAL FOR F/T SALARIED			77	5,030,558	77	5,031,538	980
SUBTOTAL FOR BUDGET CODE 4560			77	5,030,558	77	5,031,538	980
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,281,258		5,329,130	47,872
		004 FULL TIME UNIFORMED PERSONNEL		8,715,062		8,715,062	
SUBTOTAL FOR F/T SALARIED				13,996,320		14,044,192	47,872
SUBTOTAL FOR BUDGET CODE 4620				13,996,320		14,044,192	47,872
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		41,529		47,898	6,369
		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2,141,529		2,147,898		6,369
02 OTH SALARIED	021 PART-TIME POSITIONS		15,346		17,715		2,369
SUBTOTAL FOR OTH SALARIED			15,346		17,715		2,369
03 UNSALARIED	031 UNSALARIED		1,778		1,778		
SUBTOTAL FOR UNSALARIED			1,778		1,778		
SUBTOTAL FOR BUDGET CODE 4950			2,158,653		2,167,391		8,738
BUDGET CODE: 5010 Career Enhancement Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS		46,575		55,608		9,033
	004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000		
SUBTOTAL FOR F/T SALARIED			5,046,575		5,055,608		9,033
SUBTOTAL FOR BUDGET CODE 5010			5,046,575		5,055,608		9,033
TOTAL FOR		159	31,280,741	159	31,375,792		95,051
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: CV05 COVID PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS		2,540,000				2,540,000-
	004 FULL TIME UNIFORMED PERSONNEL		5,500,000				5,500,000-
SUBTOTAL FOR F/T SALARIED			8,040,000				8,040,000-
SUBTOTAL FOR BUDGET CODE CV05			8,040,000				8,040,000-
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS	91	8,198,175	91	8,903,733		705,558
	004 FULL TIME UNIFORMED PERSONNEL	33	5,554,730	33	6,264,998		710,268
SUBTOTAL FOR F/T SALARIED		124	13,752,905	124	15,168,731		1,415,826
03 UNSALARIED	031 UNSALARIED		39,584		39,584		
SUBTOTAL FOR UNSALARIED			39,584		39,584		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		64,110		73,620			9,510
		041 ASSIGNMENT DIFFERENTIAL		1,079,426		1,099,123			19,697
		042 LONGEVITY DIFFERENTIAL		5,353,658		5,355,802			2,144
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866			
		045 HOLIDAY PAY		3,127,678		3,127,678			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		230,000		230,000			
		SUBTOTAL FOR ADD GRS PAY		11,839,738		11,871,089			31,351
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,537,021		37,819,134			4,717,887-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,490,192		1,186,192			1,304,000-
		081 ANNUITY CONTRIBUTIONS		24,951,318		28,115,318			3,164,000
		SUBTOTAL FOR FRINGE BENES		69,978,531		67,120,644			2,857,887-
		SUBTOTAL FOR BUDGET CODE 4000	124	95,610,758	124	94,200,048			1,410,710-
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425		89,425			
		SUBTOTAL FOR F/T SALARIED		89,425		89,425			
		SUBTOTAL FOR BUDGET CODE 4250		89,425		89,425			
BUDGET CODE: 4410 Quartermaster Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,258,514	24	1,294,808			36,294
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58	4,100,466			
		SUBTOTAL FOR F/T SALARIED	82	5,358,980	82	5,395,274			36,294
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 4410	82	5,359,322	82	5,395,616			36,294
BUDGET CODE: 4420 Equipment Section									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	410,518	8	419,169			8,651
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7	521,366			
		SUBTOTAL FOR F/T SALARIED	15	931,884	15	940,535			8,651
		SUBTOTAL FOR BUDGET CODE 4420	15	931,884	15	940,535			8,651

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEP COMM MANAGEMENT & BUDGET			221	110,031,389	221	100,625,624	9,405,765-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,430,871	63	3,453,989	23,118
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18	1,162,949	
SUBTOTAL FOR F/T SALARIED			81	4,593,820	81	4,616,938	23,118
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266		266	
SUBTOTAL FOR ADD GRS PAY				266		266	
SUBTOTAL FOR BUDGET CODE 4200			81	4,594,086	81	4,617,204	23,118
TOTAL FOR PAYROLL PENSION SECTION			81	4,594,086	81	4,617,204	23,118
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	17,949,203	10	4,760,311	13,188,892-
		004 FULL TIME UNIFORMED PERSONNEL	17	1,144,404	17	1,144,404	
SUBTOTAL FOR F/T SALARIED			27	19,093,607	27	5,904,715	13,188,892-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
03 UNSALARIED		031 UNSALARIED		742		742	
		SUBTOTAL FOR UNSALARIED		742		742	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,034		5,243	3,209
		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		2,148		5,357	3,209
		SUBTOTAL FOR BUDGET CODE 4500	27	19,096,497	27	5,910,814	13,185,683-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	27	19,096,497	27	5,910,814	13,185,683-
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	325,001	5-	325,001-	
		SUBTOTAL FOR F/T SALARIED	5	325,001	5-	325,001-	
		SUBTOTAL FOR BUDGET CODE Z401	5	325,001	5-	325,001-	
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	176	17,105,402	176	17,293,434	188,032
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	19,721,282	215	19,909,314	188,032
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		470,693			470,693-
		SUBTOTAL FOR ADD GRS PAY		470,693			470,693-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,644		1,644	
		081 ANNUITY CONTRIBUTIONS		167		167	
		SUBTOTAL FOR FRINGE BENES		1,811		1,811	
		SUBTOTAL FOR BUDGET CODE 4520	215	20,193,786	215	19,911,125	282,661-
		TOTAL FOR BUILDING MAINTENANCE SECTION	220	20,518,787	215	19,911,125	5- 607,662-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION								
BUDGET CODE: 4530 QUARTERMASTER SECTIO								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639		
		SUBTOTAL FOR F/T SALARIED		9,639		9,639		
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639		
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639		
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	273	20,110,676	273	20,720,922		610,246
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747		
		SUBTOTAL FOR F/T SALARIED	377	24,441,423	377	25,051,669		610,246
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423		2,535		1,112
		042 LONGEVITY DIFFERENTIAL		1,129		3,021		1,892
		SUBTOTAL FOR ADD GRS PAY		2,552		5,556		3,004
		SUBTOTAL FOR BUDGET CODE 4600	377	24,443,975	377	25,057,225		613,250
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	377	24,443,975	377	25,057,225		613,250
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM								
BUDGET CODE: 4900 OFFICE OF FIRST DEPU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	469,971	5	479,362		9,391
		004 FULL TIME UNIFORMED PERSONNEL	15	7,744,977	15	7,747,161		2,184
		SUBTOTAL FOR F/T SALARIED	20	8,214,948	20	8,226,523		11,575
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		211		92

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		589		1,809			1,220
		SUBTOTAL FOR ADD GRS PAY		708		2,020			1,312
		SUBTOTAL FOR BUDGET CODE 4900	20	8,215,656	20	8,228,543			12,887
		TOTAL FOR OFFICE FIRST DEPUTY COMM	20	8,215,656	20	8,228,543			12,887
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY									
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	386,795	4	390,760			3,965
		004 FULL TIME UNIFORMED PERSONNEL	6	497,807	6	499,991			2,184
		SUBTOTAL FOR F/T SALARIED	10	884,602	10	890,751			6,149
		SUBTOTAL FOR BUDGET CODE 4910	10	884,602	10	890,751			6,149
		TOTAL FOR OFFICE OF LABOR POLICY	10	884,602	10	890,751			6,149
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE									
BUDGET CODE: 4930 DEPARTMENT ADVOCATES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,414,719	43	3,443,767			29,048
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340			
		SUBTOTAL FOR F/T SALARIED	63	5,247,059	63	5,276,107			29,048
03 UNSALARIED		031 UNSALARIED		482		482			
		SUBTOTAL FOR UNSALARIED		482		482			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237		422			185
		042 LONGEVITY DIFFERENTIAL		84		167			83
		SUBTOTAL FOR ADD GRS PAY		321		589			268
		SUBTOTAL FOR BUDGET CODE 4930	63	5,247,862	63	5,277,178			29,316

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,247,862	63	5,277,178	29,316
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	899,182	13	991,388	92,206
	004	FULL TIME UNIFORMED PERSONNEL	21	5,189,676	21	5,191,866	2,190
SUBTOTAL FOR F/T SALARIED			34	6,088,858	34	6,183,254	94,396
03 UNSALARIED	031	UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,693		10,140	4,447
	042	LONGEVITY DIFFERENTIAL		5,248		14,155	8,907
SUBTOTAL FOR ADD GRS PAY				10,941		24,295	13,354
SUBTOTAL FOR BUDGET CODE 5000			34	6,132,398	34	6,240,148	107,750
TOTAL FOR PERSONNEL BUREAU			34	6,132,398	34	6,240,148	107,750
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	667,766	14	667,766	
	004	FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
SUBTOTAL FOR F/T SALARIED			32	885,114	32	885,114	
SUBTOTAL FOR BUDGET CODE 5100			32	885,114	32	885,114	
TOTAL FOR STAFF SERVICES SECTION			32	885,114	32	885,114	

RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5200 HUMAN CAPITAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,359,915	145	7,401,312	41,397
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411	
		SUBTOTAL FOR F/T SALARIED	213	11,561,326	213	11,602,723	41,397
03 UNSALARIED		031 UNSALARIED		6,339		6,517	178
		SUBTOTAL FOR UNSALARIED		6,339		6,517	178
		SUBTOTAL FOR BUDGET CODE 5200	213	11,567,665	213	11,609,240	41,575
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,567,665	213	11,609,240	41,575
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION							
BUDGET CODE: 5300 Candidate Assessment Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,589,698	114	5,677,427	87,729
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938	
		SUBTOTAL FOR F/T SALARIED	322	24,574,636	322	24,662,365	87,729
03 UNSALARIED		031 UNSALARIED		427,482		431,689	4,207
		SUBTOTAL FOR UNSALARIED		427,482		431,689	4,207
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900	
		055 SALARY ADJUSTMENTS LABOR RSRVE		806			806-
		SUBTOTAL FOR ADD GRS PAY		1,098,706		1,097,900	806-
		SUBTOTAL FOR BUDGET CODE 5300	322	26,100,824	322	26,191,954	91,130
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	26,100,824	322	26,191,954	91,130
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 Personnel Orders Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,192,418	26	1,201,797	9,379
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			45	3,698,578	45	3,707,957	9,379
SUBTOTAL FOR BUDGET CODE 5500			45	3,698,578	45	3,707,957	9,379
TOTAL FOR PERSONNEL ORDERS SECTIONS			45	3,698,578	45	3,707,957	9,379
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	116	6,803,655	116	6,891,447	87,792
	004	FULL TIME UNIFORMED PERSONNEL	173	15,415,132	173	15,417,322	2,190
SUBTOTAL FOR F/T SALARIED			289	22,218,787	289	22,308,769	89,982
03 UNSALARIED	031	UNSALARIED		71,477		77,569	6,092
SUBTOTAL FOR UNSALARIED				71,477		77,569	6,092
04 ADD GRS PAY	055	SALARY ADJUSTMENTS LABOR RSRVE		117,522			117,522-
SUBTOTAL FOR ADD GRS PAY				117,522			117,522-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		142		142	
SUBTOTAL FOR FRINGE BENES				142		142	
SUBTOTAL FOR BUDGET CODE 5600			289	22,407,928	289	22,386,480	21,448-
TOTAL FOR HEALTH SERVICES DIVISION			289	22,407,928	289	22,386,480	21,448-
TOTAL FOR ADMINISTRATION-PERSONNEL			2,113	295,177,408	2,108	272,986,455	5- 22,190,953-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,113	295,177,408	2,108	272,986,455	22,190,953-
FINANCIAL PLAN SAVINGS	36-	17,724,000-	51-	8,699,588-	9,024,412
APPROPRIATION	2,077	277,453,408	2,057	264,286,867	13,166,541-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	269,088,407	264,286,867	4,801,540-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	8,040,000		8,040,000-
INTRA-CITY SALES	325,001		325,001-
TOTAL	277,453,408	264,286,867	13,166,541-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008G	*AGENCY ATTORNEY	110,848-135,679	3	125,228	375,684
3008A	*ASSISTANT ADVOCATE-PD	95,870-132,729	3	111,431	334,293
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	111,324-111,324	1	111,324	111,324
82015	*CUSTODIAL ASSISTANT	37,520- 44,553	6	39,931	239,586
40510	ACCOUNTANT	57,750- 76,260	16	65,532	1,048,507
1002C	ADM MANAGER-NON-MGRL	67,250-115,817	8	86,579	692,634
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,573-206,400	6	167,057	1,002,343
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-136,000	2	123,000	246,000
10001	ADMINISTRATIVE ACCOUNTANT	121,620-162,135	3	137,182	411,546
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	109,322-137,503	2	123,413	246,825
10004	ADMINISTRATIVE ARCHITECT	157,976-169,562	2	163,769	327,538
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	112,859-112,859	1	112,859	112,859
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,646-132,922	2	113,784	227,568
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,791-132,192	2	122,992	245,983
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	102,691-102,691	1	102,691	102,691
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	143,508-143,508	1	143,508	143,508
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,044- 97,044	1	97,044	97,044
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	67,745- 91,128	10	81,002	810,021
83008	ADMINISTRATIVE PROJECT MANAGER	123,537-123,537	1	123,537	123,537
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	91,586-135,651	6	116,795	700,772
82980	ADMINISTRATIVE PSYCHOLOGIST	127,649-146,260	2	136,955	273,909
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	160,771-160,771	1	160,771	160,771
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	87,849- 87,849	1	87,849	87,849
10026	ADMINISTRATIVE STAFF ANALYST	120,392-215,190	9	157,698	1,419,284
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,500-116,340	8	106,215	849,720
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	107,232-151,368	3	133,219	399,657
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,075- 97,873	32	89,939	2,878,036
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	143,131-143,131	1	143,131	143,131
30087	AGENCY ATTORNEY	65,000-124,502	23	95,096	2,187,201
82950	AGENCY CHIEF CONTRACTING OFFICER	190,550-190,550	1	190,550	190,550
21215	ARCHITECT	93,388-107,635	2	100,512	201,023
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
20410	ASSISTANT MECHANICAL ENGINEER	70,891- 70,891	1	70,891	70,891
13217	ASSISTANT TO POLICE COMMISSIONOR	241,116-241,116	1	241,116	241,116
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 77,276	27	63,328	1,709,848
22427	ASSOCIATE PROJECT MANAGER	90,000-112,249	3	97,768	293,304
12627	ASSOCIATE STAFF ANALYST	75,591- 98,123	28	84,363	2,362,175
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	43,365- 68,092	28	57,013	1,596,370
92005	CARPENTER	92,958- 95,041	21	94,842	1,991,686
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	80,733- 90,752	20	84,243	1,684,850

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10605	CASHIER	41,848- 41,848	1	41,848	41,848
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	98,177-135,012	7	111,002	777,016
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,407	30	109,013	3,270,377
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-133,134	4	115,023	460,093
54610	CHAPLAIN	62,856- 72,623	3	67,786	203,359
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,701	257	37,944	9,751,704
90702	CITY LABORER	75,690- 75,690	22	75,690	1,665,180
21744	CITY RESEARCH SCIENTIST	75,504-108,493	4	91,432	365,726
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,477- 62,751	18	50,294	905,291
56056	COMMUNITY ASSISTANT	37,857- 41,534	3	40,176	120,529
56057	COMMUNITY ASSOCIATE	38,333- 57,632	5	46,732	233,660
56058	COMMUNITY COORDINATOR	54,100- 83,981	9	67,592	608,327
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233-100,052	48	69,594	3,340,513
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-106,991	27	83,702	2,259,956
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 93,650	6	71,007	426,039
10074	COMPUTER OPERATIONS MANAGER	133,032-208,740	3	169,515	508,544
13651	COMPUTER PROGRAMMER ANALYST	64,694- 69,996	2	67,345	134,690
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,263	52	103,595	5,386,937
10050	COMPUTER SYSTEMS MANAGER	124,171-205,025	11	167,603	1,843,633
34202	CONSTRUCTION PROJECT MANAGER	112,221-112,381	2	112,301	224,602
80609	CUSTODIAN	34,622- 60,152	24	41,964	1,007,146
12935	DEPUTY COMMISSIONER	241,116-241,116	1	241,116	241,116
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	145,022-145,022	1	145,022	145,022
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	241,116-241,116	1	241,116	241,116
53200	DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT)	139,652-139,652	1	139,652	139,652
40910	ECONOMIST	67,474- 74,160	2	70,817	141,634
91717	ELECTRICIAN	106,953-106,953	27	106,953	2,887,720
91722	ELECTRICIAN'S HELPER	67,860- 67,860	1	67,860	67,860
90710	ELEVATOR MECHANIC	104,003-104,003	1	104,003	104,003
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	77,250- 77,250	2	77,250	154,500
95005	EXECUTIVE AGENCY COUNSEL	123,600-241,116	6	156,024	936,145
12945	FIRST DEPUTY COMMISSIONER	242,592-242,592	1	242,592	242,592
51225	FITNESS INSTRUCTOR	46,191- 68,745	15	60,048	900,717
90716	GLAZIER	79,420- 79,420	2	79,420	158,839
91415	GRAPHIC ARTIST	45,594- 80,385	4	64,226	256,905
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	83,599- 83,599	1	83,599	83,599
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 56,579	32	50,868	1,627,779
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	44,777- 45,660	6	45,080	270,477
95710	IT PROJECT SPECIALIST	92,221-119,709	2	105,965	211,930

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	57,587- 60,552	27	60,442	1,631,939
40502	MANAGEMENT AUDITOR	64,415- 87,165	13	78,815	1,024,601
91212	MOTOR VEHICLE OPERATOR	39,962- 50,248	3	46,727	140,180
11702	OFFICE MACHINE AIDE	42,001- 42,001	1	42,001	42,001
91628	OILER	119,371-119,371	21	119,371	2,506,790
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	43,253- 53,651	5	48,796	243,981
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,605
10144	POLICE ADMINISTRATIVE AIDE	36,390- 53,008	90	43,799	3,941,883
71012	POLICE COMMUNICATIONS TECHNICIAN	51,384- 53,390	5	52,929	264,645
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,152- 75,734	60	60,967	3,658,022
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	66,565- 66,588	2	66,577	133,153
12158	PROCUREMENT ANALYST	60,940- 86,534	9	68,671	618,041
22426	PROJECT MANAGER	77,250- 77,250	1	77,250	77,250
52110	PSYCHOLOGIST	71,827- 91,383	24	78,141	1,875,379
81805	PUBLIC HEALTH ASSISTANT	31,505- 43,954	14	34,041	476,576
60216	PUBLIC RECORDS OFFICER	44,092- 44,092	1	44,092	44,092
34171	QUALITY ASSURANCE SPECIALIST	57,260- 57,260	1	57,260	57,260
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
90735	ROOFER	77,447- 77,447	4	77,447	309,786
60817	SCHOOL SAFETY AGENT	48,745- 48,745	2	48,745	97,490
10252	SECRETARY	39,629- 62,904	3	53,991	161,973
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	112,197-112,197	1	112,197	112,197
90836	SENIOR OFFICE APPLIANCE MAINTAINER	50,855- 50,855	1	50,855	50,855
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,152	106	54,297	5,755,457
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	3	150,774	452,323
92340	SHEET METAL WORKER	98,274-102,495	6	101,791	610,748
12626	STAFF ANALYST	57,590- 73,567	23	63,935	1,470,499
12749	STAFF ANALYST TRAINEE	45,123- 48,729	4	46,926	187,704
91644	STATIONARY ENGINEER	127,034-127,034	13	127,034	1,651,441
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	98,798- 98,798	1	98,798	98,798
10217	STENOGRAPHIC SPECIALIST	39,410- 56,870	3	50,088	150,263
12200	STOCK WORKER	33,365- 51,985	11	40,803	448,832
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	68,612- 68,612	1	68,612	68,612
91310	SUPERVISOR	72,823- 78,404	2	75,614	151,227
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	4	115,174	460,696
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	1	116,594	116,594

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
90778	SUPERVISOR GLAZIER	81,576- 81,576	1	81,576	81,576
90763	SUPERVISOR LOCKSMITH	72,934- 72,934	1	72,934	72,934
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	77,921- 77,921	1	77,921	77,921
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	1	70,419	70,419
12202	SUPERVISOR OF STOCK WORKERS	43,641- 66,807	5	53,141	265,706
91873	SUPERVISOR PAINTER	87,258- 87,258	3	87,258	261,773
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-110,322	11	85,649	942,144
92590	TELEPHONE SERVICE TECHNICIAN	79,698- 79,698	1	79,698	79,698
12704	TESTS AND MEASUREMENT SPECIALIST	95,790- 95,790	1	95,790	95,790
91940	THERMOSTAT REPAIRER	96,447- 96,447	7	96,447	675,132
71651	TRAFFIC ENFORCEMENT AGENT	42,377- 42,947	2	42,662	85,324
92355	WELDER	131,659-132,964	2	132,311	264,623
TOTAL FOR OBJECT 001			1,484		105,208,535
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305D	ASSISTANT SUPERVISING CHIEF SURGEON (MANAGERIAL DETAILS)	182,108-182,108	1	182,108	182,108
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	14	158,900	2,224,597
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	6	190,839	1,145,034
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	13	172,058	2,236,754
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	4	181,172	724,688
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	241,116-241,116	1	241,116	241,116
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	144,281-154,851	3	151,328	453,983
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	71	123,504	8,768,793
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	127,934-138,089	4	135,550	542,201
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-138,089	18	134,888	2,427,992
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	35	97,324	3,406,340
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	69	97,259	6,710,846
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	45,000- 85,292	422	82,245	34,707,178
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	10	125,531	1,255,310
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	25	109,360	2,734,000
53051	POLICE SURGEON	120,613-142,173	27	137,174	3,703,709
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	183	107,081	19,595,805
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	25	120,562	3,014,039
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-125,531	7	119,629	837,401



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7027C	SUPERVISING CHIEF SURGEON	241,116-241,116	1	241,116	241,116
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	154,851-154,851	1	154,851	154,851
TOTAL FOR OBJECT 004			941		95,548,372

POSITION SCHEDULE FOR U/A 004			2,425		200,756,907
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-368		-30,465,378
TOTAL FOR U/A 004			2,057		170,291,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE								
BUDGET CODE: 6000 OFF OF DEP COMM CRIM								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299		
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441		
		045 HOLIDAY PAY		3,746,351		3,746,351		
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091		
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091		
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091		
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: CV06 COVID - CJB								
01 F/T SALARIED		001 FULL YEAR POSITIONS		450,000				450,000-
		004 FULL TIME UNIFORMED PERSONNEL		3,025,000				3,025,000-
		SUBTOTAL FOR F/T SALARIED		3,475,000				3,475,000-
		SUBTOTAL FOR BUDGET CODE CV06		3,475,000				3,475,000-
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,877,159	16	1,905,328		28,169
		004 FULL TIME UNIFORMED PERSONNEL	24	6,780,206	24	8,682,512		1,902,306
		SUBTOTAL FOR F/T SALARIED	40	8,657,365	40	10,587,840		1,930,475
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,305		2,324		1,019
		042 LONGEVITY DIFFERENTIAL		131,099		132,939		1,840
		SUBTOTAL FOR ADD GRS PAY		132,404		135,263		2,859
		SUBTOTAL FOR BUDGET CODE 6100	40	8,789,769	40	10,723,103		1,933,334
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	12,264,769	40	10,723,103		1,541,666-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,619,060	171	7,690,653		71,593	
		004 FULL TIME UNIFORMED PERSONNEL	161	34,085,841	161	34,282,680		196,839	
		SUBTOTAL FOR F/T SALARIED	332	41,704,901	332	41,973,333		268,432	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,388,607		3,388,607			
		043 SHIFT DIFFERENTIAL		263,062		263,062			
		SUBTOTAL FOR ADD GRS PAY		3,651,669		3,651,669			
		SUBTOTAL FOR BUDGET CODE 6110	332	45,356,570	332	45,625,002		268,432	
		TOTAL FOR COURT DIVISION	332	45,356,570	332	45,625,002		268,432	
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION									
BUDGET CODE: 6120 WEP Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25		25				
		SUBTOTAL FOR F/T SALARIED	25		25				
		SUBTOTAL FOR BUDGET CODE 6120	25		25				
		TOTAL FOR WARRANT DIVISION	25		25				
TOTAL FOR CRIMINAL JUSTICE			397	64,499,430	397	63,226,196		1,273,234-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	64,499,430	397	63,226,196	1,273,234-
FINANCIAL PLAN SAVINGS		3,475,000-			3,475,000
APPROPRIATION	397	61,024,430	397	63,226,196	2,201,766

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,549,430	63,226,196	5,676,766
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	3,475,000		3,475,000-
INTRA-CITY SALES			
TOTAL	61,024,430	63,226,196	2,201,766

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,462- 85,462	1	85,462	85,462
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,565- 80,565	1	80,565	80,565
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	95,918- 97,873	2	96,896	193,791
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 55,829	2	48,839	97,677
95005	EXECUTIVE AGENCY COUNSEL	153,766-186,076	2	169,921	339,842
91212	MOTOR VEHICLE OPERATOR	39,962- 49,927	4	47,223	188,890
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,643	43	42,462	1,825,851
90202	POLICE ATTENDANT	37,180- 43,352	28	41,863	1,172,163
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,397- 70,625	10	60,983	609,828
10252	SECRETARY	46,410- 46,410	1	46,410	46,410
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,135	55	53,556	2,945,588
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	51,493- 51,493	1	51,493	51,493
TOTAL FOR OBJECT 001			152		7,773,086
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	130,693-163,454	10	160,178	1,601,779
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	3	181,172	543,516
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	1	240,511	240,511
70260	LIEUTENANT (POLICE) (RECUR NS)	114,289-125,531	35	122,072	4,272,533
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	138,089-138,089	2	138,089	276,178
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	3	97,324	291,972
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,302- 97,324	7	97,061	679,424
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	239	83,765	20,019,839
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	2	109,360	218,720
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	125	105,713	13,214,080
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	112,133-125,531	6	123,298	739,788
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			435		42,335,443



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	587	50,108,529
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-190	-16,219,115
TOTAL FOR U/A 006	397	33,889,414

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	17,287	7	19,121	1,834
		004 FULL TIME UNIFORMED PERSONNEL	50	997,985	50	1,002,359	4,374
		SUBTOTAL FOR F/T SALARIED	57	1,015,272	57	1,021,480	6,208
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	1,185,272	57	1,191,480	6,208
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,623,081	186	12,853,706	230,625
		SUBTOTAL FOR F/T SALARIED	186	12,623,081	186	12,853,706	230,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,295		1,455	160
		SUBTOTAL FOR ADD GRS PAY		1,295		1,455	160
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	12,675,652	186	12,906,437	230,785
TOTAL FOR			243	13,860,924	243	14,097,917	236,993
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	659	10,800,093	543	13,344,432	116- 2,544,339
		004 FULL TIME UNIFORMED PERSONNEL	201	9,557,021	201	12,456,001	2,898,980
		SUBTOTAL FOR F/T SALARIED	860	20,357,114	744	25,800,433	116- 5,443,319
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,253		169,614	5,361
		042 LONGEVITY DIFFERENTIAL		676,421		678,867	2,446
		043 SHIFT DIFFERENTIAL		368,459		375,771	7,312
		045 HOLIDAY PAY		303,781		310,531	6,750

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		047 OVERTIME		10,500,000		3,279,494	7,220,506-
		SUBTOTAL FOR ADD GRS PAY		12,012,914		4,814,277	7,198,637-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		245,962		245,962	
		SUBTOTAL FOR FRINGE BENES		245,962		245,962	
		SUBTOTAL FOR BUDGET CODE 7400	860	32,615,990	744	30,860,672	116- 1,755,318-
BUDGET CODE: 7406 PROJECT HELP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,223,649			31- 1,223,649-
		SUBTOTAL FOR F/T SALARIED	31	1,223,649			31- 1,223,649-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,765			22,765-
		042 LONGEVITY DIFFERENTIAL		121,711			121,711-
		043 SHIFT DIFFERENTIAL		33,301			33,301-
		055 SALARY ADJUSTMENTS LABOR RSRVE		13,697			13,697-
		SUBTOTAL FOR ADD GRS PAY		191,474			191,474-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,095			21,095-
		089 FRINGE BENEFITS-OTHER		722,990			722,990-
		SUBTOTAL FOR FRINGE BENES		744,085			744,085-
		SUBTOTAL FOR BUDGET CODE 7406	31	2,159,208			31- 2,159,208-
BUDGET CODE: 7410 VIOLATION TOW							
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	7,564,669	160	7,605,811	41,142
		SUBTOTAL FOR F/T SALARIED	160	7,564,669	160	7,605,811	41,142
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,039		1,153	114
		043 SHIFT DIFFERENTIAL		250,000		250,000	
		SUBTOTAL FOR ADD GRS PAY		251,039		251,153	114
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,309		2,732	423
		SUBTOTAL FOR FRINGE BENES		2,309		2,732	423
		SUBTOTAL FOR BUDGET CODE 7410	160	7,818,017	160	7,859,696	41,679
BUDGET CODE: 7420 SUMMONS ENFORCEMENT							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	748	48,970,642	640	45,416,573	108-	3,554,069-
	004	FULL TIME UNIFORMED PERSONNEL	8	828,680			8-	828,680-
SUBTOTAL FOR F/T SALARIED			756	49,799,322	640	45,416,573	116-	4,382,749-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		37,872				37,872-
	042	LONGEVITY DIFFERENTIAL		1,447,118		1,399,915		47,203-
	043	SHIFT DIFFERENTIAL		649,190		649,190		
	045	HOLIDAY PAY		603,094		566,110		36,984-
SUBTOTAL FOR ADD GRS PAY				2,737,274		2,615,215		122,059-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		281,219		188,591		92,628-
	081	ANNUITY CONTRIBUTIONS		11,048				11,048-
SUBTOTAL FOR FRINGE BENES				292,267		188,591		103,676-
SUBTOTAL FOR BUDGET CODE 7420			756	52,828,863	640	48,220,379	116-	4,608,484-
BUDGET CODE: 7430 CBD INTERSECTION CONTROL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	1,977,717	59	2,080,876		103,159
SUBTOTAL FOR F/T SALARIED			59	1,977,717	59	2,080,876		103,159
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		740		832		92
SUBTOTAL FOR ADD GRS PAY				740		832		92
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,203		1,203		
SUBTOTAL FOR FRINGE BENES				1,203		1,203		
SUBTOTAL FOR BUDGET CODE 7430			59	1,979,660	59	2,082,911		103,251
BUDGET CODE: 7436 TEA- Civilian Overtime for filming								
04 ADD GRS PAY	047	OVERTIME		749,753				749,753-
SUBTOTAL FOR ADD GRS PAY				749,753				749,753-
SUBTOTAL FOR BUDGET CODE 7436				749,753				749,753-
BUDGET CODE: 7440 TARGET TOW UNIT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	194	9,000,570	194	9,060,920		60,350
SUBTOTAL FOR F/T SALARIED			194	9,000,570	194	9,060,920		60,350

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		701,461		701,614	153
		043 SHIFT DIFFERENTIAL		250,000		250,000	
SUBTOTAL FOR ADD GRS PAY				951,461		951,614	153
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,098		4,368	1,270
SUBTOTAL FOR FRINGE BENES				3,098		4,368	1,270
SUBTOTAL FOR BUDGET CODE 7440			194	9,955,129	194	10,016,902	61,773
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	8,036,759	203	8,193,920	157,161
SUBTOTAL FOR F/T SALARIED				203	8,036,759	8,193,920	157,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,110		1,247	137
SUBTOTAL FOR ADD GRS PAY				1,110		1,247	137
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,327		37,173	846
SUBTOTAL FOR FRINGE BENES				36,327		37,173	846
SUBTOTAL FOR BUDGET CODE 7450			203	8,074,196	203	8,232,340	158,144
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	13,307,157	318	13,622,866	315,709
SUBTOTAL FOR F/T SALARIED				318	13,307,157	13,622,866	315,709
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,034		2,287	253
		055 SALARY ADJUSTMENTS LABOR RSRVE		67,153			67,153-
SUBTOTAL FOR ADD GRS PAY				69,187		2,287	66,900-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		57,113		58,806	1,693
SUBTOTAL FOR FRINGE BENES				57,113		58,806	1,693
SUBTOTAL FOR BUDGET CODE 7460			318	13,433,457	318	13,683,959	250,502
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,478,145	25	1,511,231	33,086
SUBTOTAL FOR F/T SALARIED				25	1,478,145	1,511,231	33,086

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		185		208		23
		SUBTOTAL FOR ADD GRS PAY		185		208		23
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590		
		SUBTOTAL FOR FRINGE BENES		1,590		1,590		
		SUBTOTAL FOR BUDGET CODE 7461	25	1,479,920	25	1,513,029		33,109
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596		
		SUBTOTAL FOR F/T SALARIED	2	60,596	2	60,596		
		SUBTOTAL FOR BUDGET CODE 7462	2	60,596	2	60,596		
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	11,501,034	262	11,811,194		310,160
		SUBTOTAL FOR F/T SALARIED	262	11,501,034	262	11,811,194		310,160
03 UNSALARIED		031 UNSALARIED		614		614		
		SUBTOTAL FOR UNSALARIED		614		614		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,973		2,218		245
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		31,973		32,218		245
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,758		56,604		846
		SUBTOTAL FOR FRINGE BENES		55,758		56,604		846
		SUBTOTAL FOR BUDGET CODE 7470	262	11,589,379	262	11,900,630		311,251
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18			
		SUBTOTAL FOR F/T SALARIED	18		18			
		SUBTOTAL FOR BUDGET CODE 7474	18		18			
BUDGET CODE: 7490 TRAFFIC INTELLIGENCE								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	259	12,961,995	259	13,303,797	341,802
		SUBTOTAL FOR F/T SALARIED	259	12,961,995	259	13,303,797	341,802
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		402,096		402,356	260
	043	SHIFT DIFFERENTIAL		300,000		300,000	
	055	SALARY ADJUSTMENTS LABOR RSRVE		11,377			11,377-
		SUBTOTAL FOR ADD GRS PAY		713,473		702,356	11,117-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		37,841		37,841	
		SUBTOTAL FOR FRINGE BENES		37,841		37,841	
		SUBTOTAL FOR BUDGET CODE 7490	259	13,713,309	259	14,043,994	330,685
BUDGET CODE: 9998 TEA- BASELINE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	144	5,716,078			144- 5,716,078-
		SUBTOTAL FOR F/T SALARIED	144	5,716,078			144- 5,716,078-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		2,921,088			2,921,088-
		SUBTOTAL FOR FRINGE BENES		2,921,088			2,921,088-
		SUBTOTAL FOR BUDGET CODE 9998	144	8,637,166			144- 8,637,166-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	3,291	165,094,643	2,884	148,475,108	407- 16,619,535-
		TOTAL FOR TRAFFIC ENFORCEMENT	3,534	178,955,567	3,127	162,573,025	407- 16,382,542-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,534	178,955,567	3,127	162,573,025	16,382,542-
FINANCIAL PLAN SAVINGS			100-	3,943,300-	3,943,300-
APPROPRIATION	3,534	178,955,567	3,027	158,629,725	20,325,842-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	167,423,137	158,629,725	8,793,412-
OTHER CATEGORICAL	9,386,919		9,386,919-
CAPITAL FUNDS - I.F.A.			
STATE	2,145,511		2,145,511-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	178,955,567	158,629,725	20,325,842-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	68,387- 68,387	1	68,387	68,387
1002C	ADM MANAGER-NON-MGRL	85,305- 85,305	1	85,305	85,305
10042	ADMIN TRAFFIC ENF AGNT-UNION	69,884- 82,839	27	71,452	1,929,217
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	118,974-149,507	3	131,323	393,968
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	89,295- 89,295	1	89,295	89,295
41122	ASSOCIATE PARKING CONTROL SPECIALIST	58,374- 58,554	5	58,456	292,278
12627	ASSOCIATE STAFF ANALYST	79,710- 83,150	2	81,430	162,860
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	50,546- 67,877	386	52,943	20,436,159
40526	BOOKKEEPER	52,315- 57,918	3	54,199	162,596
10605	CASHIER	41,907- 55,336	3	50,620	151,861
90647	CITY ATTENDANT	41,458- 41,458	1	41,458	41,458
10250	CLERICAL AIDE	41,064- 41,064	2	41,064	82,128
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 62,820	16	45,859	733,737
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	56,400- 64,583	5	59,662	298,312
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,129- 46,302	2	46,216	92,431
41120	PARKING CONTROL SPECIALIST	45,671- 45,838	13	45,724	594,409
10144	POLICE ADMINISTRATIVE AIDE	41,848- 48,541	20	43,450	869,009
71012	POLICE COMMUNICATIONS TECHNICIAN	53,357- 53,357	1	53,357	53,357
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 72,309	20	56,532	1,130,633
60910	RESEARCH ASSISTANT	66,422- 66,422	1	66,422	66,422
10252	SECRETARY	42,135- 50,969	2	46,552	93,104
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,093	7	51,885	363,198
70810	SPECIAL OFFICER	48,910- 48,910	1	48,910	48,910
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
7165A	TRAFFIC ENFORCEMENT AGENT	43,422- 51,452	273	45,412	12,397,590
71651	TRAFFIC ENFORCEMENT AGENT	33,539- 47,874	2,478	43,338	107,391,610
TOTAL FOR OBJECT 001			3,276		148,150,239
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	163,454-163,454	3	163,454	490,362
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	1	190,839	190,839
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	5	172,058	860,290
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	2	181,172	362,344
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	241,116-241,116	1	241,116	241,116
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	15	124,037	1,860,556
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	127,934-138,089	3	134,704	404,112
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	97,324- 97,324	4	97,324	389,296
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	85,292- 85,292	21	85,292	1,791,132
70235	SERGEANT-(RECURRING NIGHT SHIFT)	89,190-109,360	26	107,866	2,804,515



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,851-125,531	2	118,691	237,382
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	2	125,531	251,062
TOTAL FOR OBJECT 004			85		9,883,006

POSITION SCHEDULE FOR U/A 007			3,361		158,033,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-334		-15,704,583
TOTAL FOR U/A 007			3,027		142,328,662

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 L-Train								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,307,327				1,307,327-
		SUBTOTAL FOR ADD GRS PAY		1,307,327				1,307,327-
		SUBTOTAL FOR BUDGET CODE 8004		1,307,327				1,307,327-
		TOTAL FOR		1,307,327				1,307,327-
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS								
BUDGET CODE: CV08 COVID - TRANSIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,500,000				1,500,000-
		004 FULL TIME UNIFORMED PERSONNEL		60,400,000				60,400,000-
		SUBTOTAL FOR F/T SALARIED		61,900,000				61,900,000-
		SUBTOTAL FOR BUDGET CODE CV08		61,900,000				61,900,000-
BUDGET CODE: 8000 TRANSIT BUREAU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	147	7,193,145	147	7,258,493		65,348
		004 FULL TIME UNIFORMED PERSONNEL	2,583	208,033,256	2,583	208,571,910		538,654
		SUBTOTAL FOR F/T SALARIED	2,730	215,226,401	2,730	215,830,403		604,002
03 UNSALARIED		031 UNSALARIED		130,644		131,791		1,147
		SUBTOTAL FOR UNSALARIED		130,644		131,791		1,147
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423		2,535		1,112
		042 LONGEVITY DIFFERENTIAL		12,576,112		12,578,020		1,908
		043 SHIFT DIFFERENTIAL		9,198,785		9,198,785		
		045 HOLIDAY PAY		8,861,390		8,861,390		
		048 OVERTIME UNIFORM FORCES		2,830,834				2,830,834-
		SUBTOTAL FOR ADD GRS PAY		33,468,544		30,640,730		2,827,814-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,000		104,000		
		SUBTOTAL FOR FRINGE BENES		104,000		104,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8000			2,730	248,929,589	2,730	246,706,924	2,222,665-
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		212,300			212,300-
		SUBTOTAL FOR ADD GRS PAY		212,300			212,300-
		SUBTOTAL FOR BUDGET CODE 8010		212,300			212,300-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,730	311,041,889	2,730	246,706,924	64,334,965-
TOTAL FOR TRANSIT POLICE-PS			2,730	312,349,216	2,730	246,706,924	65,642,292-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	312,349,216	2,730	246,706,924	65,642,292-
FINANCIAL PLAN SAVINGS		61,900,000-			61,900,000
APPROPRIATION	2,730	250,449,216	2,730	246,706,924	3,742,292-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,198,755	246,706,924	62,508,169
OTHER CATEGORICAL	4,350,461		4,350,461-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	61,900,000		61,900,000-
INTRA-CITY SALES			
TOTAL	250,449,216	246,706,924	3,742,292-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	96,250- 96,250	1	96,250	96,250
11702	OFFICE MACHINE AIDE	40,268- 40,268	1	40,268	40,268
10144	POLICE ADMINISTRATIVE AIDE	36,390- 50,947	61	42,307	2,580,746
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,365- 69,992	12	60,617	727,401
10252	SECRETARY	49,716- 49,716	1	49,716	49,716
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,082	39	53,877	2,101,216
TOTAL FOR OBJECT 001			115		5,595,597
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	241,116-241,116	1	241,116	241,116
7026S	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	26	148,993	3,873,829
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	9	172,058	1,548,522
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	5	181,172	905,860
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	240,511-240,511	2	240,511	481,022
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	94	121,779	11,447,242
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	13	135,672	1,763,730
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	30	97,269	2,918,076
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	2,183	69,962	152,726,139
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	1	125,531	125,531
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	5	109,360	546,800
70235	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	261	103,102	26,909,521
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	17	123,084	2,092,429
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	111,572-111,572	1	111,572	111,572
TOTAL FOR OBJECT 004			2,648		205,691,389

POSITION SCHEDULE FOR U/A 008			2,763		211,286,986
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-33		-2,523,514
TOTAL FOR U/A 008			2,730		208,763,472

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	7,183,797	147	7,251,456	67,659
	004	FULL TIME UNIFORMED PERSONNEL	2,244	176,099,426	2,244	171,918,779	4,180,647-
		SUBTOTAL FOR F/T SALARIED	2,391	183,283,223	2,391	179,170,235	4,112,988-
03 UNSALARIED	031	UNSALARIED		27,403		27,488	85
		SUBTOTAL FOR UNSALARIED		27,403		27,488	85
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		128,834		129,760	926
	042	LONGEVITY DIFFERENTIAL		9,198,097		9,199,973	1,876
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
	055	SALARY ADJUSTMENTS LABOR RSRVE		20,747			20,747-
		SUBTOTAL FOR ADD GRS PAY		23,967,037		23,949,092	17,945-
		SUBTOTAL FOR BUDGET CODE 9000	2,391	207,277,663	2,391	203,146,815	4,130,848-
		TOTAL FOR OFFICE CHIEF OF OPERATIONS	2,391	207,277,663	2,391	203,146,815	4,130,848-
		TOTAL FOR HOUSING POLICE-PS	2,391	207,277,663	2,391	203,146,815	4,130,848-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	207,277,663	2,391	203,146,815	4,130,848-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,391	207,277,663	2,391	203,146,815	4,130,848-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,277,663	203,146,815	4,130,848-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,277,663	203,146,815	4,130,848-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	85,078- 85,078	1	85,078	85,078
90644	CITY CUSTODIAL ASSISTANT	36,915- 36,915	1	36,915	36,915
10144	POLICE ADMINISTRATIVE AIDE	36,390- 51,059	63	42,842	2,699,061
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	52,521- 76,089	10	62,543	625,428
10147	SENIOR POLICE ADMINISTRATIVE AIDE	50,518- 57,128	24	54,560	1,309,439
60820	SUPERVISOR OF SCHOOL SECURITY	70,419- 70,419	2	70,419	140,838
TOTAL FOR OBJECT 001			101		4,896,759
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	241,116-241,116	1	241,116	241,116
7026S	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	128,212-163,454	16	150,814	2,413,018
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	190,839-190,839	2	190,839	381,678
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	172,058-172,058	8	172,058	1,376,464
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	181,172-181,172	3	181,172	543,516
70260	LIEUTENANT (POLICE) (RECUR NS)	113,842-125,531	87	120,749	10,505,174
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	126,623-138,089	6	134,486	806,913
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	97,324- 97,324	11	97,324	1,070,564
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	96,502- 97,324	32	97,273	3,112,724
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,500- 85,292	1,871	70,056	131,074,733
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	125,531-125,531	2	125,531	251,062
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	109,360-109,360	9	109,360	984,240
7023S	SERGEANT-(RECURRING NIGHT SHIFT)	88,945-109,360	231	100,363	23,183,845
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	111,572-125,531	13	120,292	1,563,791
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	125,531-125,531	4	125,531	502,124
TOTAL FOR OBJECT 004			2,296		178,010,962
POSITION SCHEDULE FOR U/A 009			2,397		182,907,721
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-6		-457,842
TOTAL FOR U/A 009			2,391		182,449,879

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 CORONAVIRUS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,175,649				16,175,649-
		199 DATA PROCESSING SUPPLIES		130,478				130,478-
		SUBTOTAL FOR SUPPLYS&MATL		16,306,127				16,306,127-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,639				62,639-
		305 MOTOR VEHICLES		144,403				144,403-
		332 PURCH DATA PROCESSING EQUIPT		7,517				7,517-
		SUBTOTAL FOR PROPTY&EQUIP		214,559				214,559-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,264				68,264-
		613 DATA PROCESSING EQUIPMENT		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS		74,264				74,264-
		SUBTOTAL FOR BUDGET CODE CV02		16,594,950				16,594,950-
BUDGET CODE: 0061 Evidence Collection Teams								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		251,091		267,118		16,027
		199 DATA PROCESSING SUPPLIES		5,640		6,000		360
		SUBTOTAL FOR SUPPLYS&MATL		256,731		273,118		16,387
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,700		5,000		300
		332 PURCH DATA PROCESSING EQUIPT		470		500		30
		SUBTOTAL FOR PROPTY&EQUIP		5,170		5,500		330
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,700		5,000		300
		SUBTOTAL FOR CNTRCTL SVCS		4,700		5,000		300
		SUBTOTAL FOR BUDGET CODE 0061		266,601		283,618		17,017
BUDGET CODE: 1043 SAM#9490 Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		805,000				805,000-
		SUBTOTAL FOR OTHR SER&CHR		805,000				805,000-
		SUBTOTAL FOR BUDGET CODE 1043		805,000				805,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
 BUDGET CODE: 1045 SAM#12899 Purchase of Mobile for Bronx							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		700,000			700,000-
		SUBTOTAL FOR PROPTY&EQUIP		700,000			700,000-
		SUBTOTAL FOR BUDGET CODE 1045		700,000			700,000-
 BUDGET CODE: 1046 SAM#9566 Purchase of License Plt Readers							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1046		250,000			250,000-
 BUDGET CODE: 1047 SAM#12897Purchase of ARGUS Cameras							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		140,000			140,000-
		SUBTOTAL FOR OTHR SER&CHR		140,000			140,000-
		SUBTOTAL FOR BUDGET CODE 1047		140,000			140,000-
 BUDGET CODE: 1052 Bronx Explorer Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,555			2,555-
		110 FOOD & FORAGE SUPPLIES		3,250			3,250-
		SUBTOTAL FOR SUPPLYS&MATL		5,805			5,805-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,986			16,986-
		SUBTOTAL FOR PROPTY&EQUIP		16,986			16,986-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	10,000		1-	10,000-
		695 EDUCATION & REC FOR YOUTH PRGM	1	37,278		1-	37,278-
		SUBTOTAL FOR CNTRCTL SVCS	2	47,278		2-	47,278-
		SUBTOTAL FOR BUDGET CODE 1052	2	70,069		2-	70,069-
 BUDGET CODE: 1053 SAM# 9074 Purchase of ARGUS Cameras Bx							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1053		250,000			250,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1057 SAM#6815 Purchase of surveillance Camera								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		500,000				500,000-
SUBTOTAL FOR OTHR SER&CHR				500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1057				500,000				500,000-
BUDGET CODE: 1083 43rd Pct Bronx Youth Explorer Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000				1,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				6,000				6,000-
SUBTOTAL FOR BUDGET CODE 1083				7,000				7,000-
BUDGET CODE: 1085 SAM#15452 Purchase of ARGUS Cameras								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		300,000				300,000-
SUBTOTAL FOR OTHR SER&CHR				300,000				300,000-
SUBTOTAL FOR BUDGET CODE 1085				300,000				300,000-
BUDGET CODE: 1093 FY20 Bronx Explorer Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500				4,500-
SUBTOTAL FOR SUPPLYS&MATL				4,500				4,500-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
SUBTOTAL FOR PROPTY&EQUIP				30,000				30,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR				45,000				45,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		500				500-
SUBTOTAL FOR CNTRCTL SVCS				500				500-
SUBTOTAL FOR BUDGET CODE 1093				80,000				80,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1415 HWY- COMBAT AGGRESSIVE DRIVING								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
SUBTOTAL FOR BUDGET CODE 1415				2,000				2,000-
BUDGET CODE: 1492 Domestic Victim Advocate								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	5,229,150	1	5,229,150		
SUBTOTAL FOR CNTRCTL SVCS				1	5,229,150	1	5,229,150	
SUBTOTAL FOR BUDGET CODE 1492				1	5,229,150	1	5,229,150	
BUDGET CODE: 1493 Domestic Victim Advocate - PSA								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		750,000		750,000		
SUBTOTAL FOR CNTRCTL SVCS				750,000		750,000		
SUBTOTAL FOR BUDGET CODE 1493				750,000		750,000		
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				8,094,135		8,094,135
		682 PROF SERV LEGAL SERVICES		8,094,135				8,094,135-
SUBTOTAL FOR CNTRCTL SVCS				8,094,135		8,094,135		
SUBTOTAL FOR BUDGET CODE 1504				8,094,135		8,094,135		
BUDGET CODE: 1721 Investigative Support Services								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,413,298		4,590,994		1,177,696
SUBTOTAL FOR OTHR SER&CHR				3,413,298		4,590,994		1,177,696
SUBTOTAL FOR BUDGET CODE 1721				3,413,298		4,590,994		1,177,696
BUDGET CODE: 1757 FY17 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,858,566				1,858,566-
SUBTOTAL FOR PROPTY&EQUIP				1,858,566				1,858,566-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,699,751				2,699,751-
		SUBTOTAL FOR CNTRCTL SVCS		2,699,751				2,699,751-
		SUBTOTAL FOR BUDGET CODE 1757		4,558,317				4,558,317-
BUDGET CODE: 1827 PSAP OPERATIONS								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		103,828				103,828-
		SUBTOTAL FOR PROPTY&EQUIP		103,828				103,828-
		SUBTOTAL FOR BUDGET CODE 1827		103,828				103,828-
BUDGET CODE: 1835 FFY18 Explosive Detection Canine								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		305 MOTOR VEHICLES		40,000				40,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 1835		50,000				50,000-
BUDGET CODE: 1836 FFY18 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,000				173,000-
		305 MOTOR VEHICLES		205,000				205,000-
		SUBTOTAL FOR PROPTY&EQUIP		378,000				378,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		90,360				90,360-
		SUBTOTAL FOR OTHR SER&CHR		90,360				90,360-
		SUBTOTAL FOR BUDGET CODE 1836		468,360				468,360-
BUDGET CODE: 1842 FY18 Statewide Interoperability Communic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,373,533				1,373,533-
		SUBTOTAL FOR PROPTY&EQUIP		1,373,533				1,373,533-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,791,093				1,791,093-
		SUBTOTAL FOR CNTRCTL SVCS		1,791,093				1,791,093-
		SUBTOTAL FOR BUDGET CODE 1842		3,164,626				3,164,626-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1845 FY20 ASPCA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,300				1,300-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,300				25,300-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,049				81,049-
		332 PURCH DATA PROCESSING EQUIPT		12,875				12,875-
		SUBTOTAL FOR PROPTY&EQUIP		93,924				93,924-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		96,525				96,525-
		SUBTOTAL FOR OTHR SER&CHR		96,525				96,525-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,350				25,350-
		SUBTOTAL FOR CNTRCTL SVCS		25,350				25,350-
		SUBTOTAL FOR BUDGET CODE 1845		241,099				241,099-
BUDGET CODE: 1974 MOU with NYPD & US, ICE reimbursement								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,466				44,466-
		SUBTOTAL FOR PROPTY&EQUIP		44,466				44,466-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,234				1,234-
		SUBTOTAL FOR OTHR SER&CHR		1,234				1,234-
		SUBTOTAL FOR BUDGET CODE 1974		45,700				45,700-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN								
40 OTHR SER&CHR		493 FINAN ASSIST COLLEGE STUDENTS		135,304				135,304-
		SUBTOTAL FOR OTHR SER&CHR		135,304				135,304-
		SUBTOTAL FOR BUDGET CODE 9033		135,304				135,304-
TOTAL FOR			3	46,219,437	1	18,947,897	2-	27,271,540-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU								
BUDGET CODE: 0031 PATROL SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		421,430		407,121		14,309-
		110 FOOD & FORAGE SUPPLIES		62,700		3,000		59,700-
		117 POSTAGE		940		1,000		60
		199 DATA PROCESSING SUPPLIES		2,989		1,052		1,937-
		SUBTOTAL FOR SUPPLYS&MATL		488,059		412,173		75,886-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		232,616		265,309		32,693
		332 PURCH DATA PROCESSING EQUIPT		13,487		9,145		4,342-
		337 BOOKS-OTHER		11,083		3,325		7,758-
		SUBTOTAL FOR PROPTY&EQUIP		257,186		277,779		20,593
40 OTHR SER&CHR		403 OFFICE SERVICES		200		299		99
		454 OVERNIGHT TRVL EXP-SPECIAL		15,518		21,000		5,482
		460 SPECIAL EXPENSE		220,982		224,449		3,467
		SUBTOTAL FOR OTHR SER&CHR		236,700		245,748		9,048
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		274,957		443,779		168,822
		SUBTOTAL FOR SOCIAL SERV		274,957		443,779		168,822
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		113,740		121,000		7,260
		607 MAINT & REP MOTOR VEH EQUIP	168	413,200	168	439,575		26,375
		608 MAINT & REP GENERAL		57,155		47,252		9,903-
		613 DATA PROCESSING EQUIPMENT	1	1,154	1	1,295		141
		671 TRAINING PRGM CITY EMPLOYEES		9,400		10,000		600
		686 PROF SERV OTHER	1		1	108		108
		SUBTOTAL FOR CNTRCTL SVCS	170	594,649	170	619,230		24,581
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				7,400		7,400
		SUBTOTAL FOR FXD MIS CHGS				7,400		7,400
		SUBTOTAL FOR BUDGET CODE 0031	170	1,851,551	170	2,006,109		154,558
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
		SUBTOTAL FOR SUPPLYS&MATL		23,000				23,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,000				24,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						24,000		24,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		57,802				57,802-
SUBTOTAL FOR OTHR SER&CHR						57,802		57,802-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,000				13,000-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS						23,000		23,000-
SUBTOTAL FOR BUDGET CODE 0038						127,802		127,802-
BUDGET CODE: 0039 GUN AMNESTY PROGRAM								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		80,000				80,000-
SUBTOTAL FOR OTHR SER&CHR						80,000		80,000-
SUBTOTAL FOR BUDGET CODE 0039						80,000		80,000-
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,376		26,657		5,281
		107 MEDICAL,SURGICAL & LAB SUPPLY				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL						29,157		7,781
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,960				8,960-
SUBTOTAL FOR PROPTY&EQUIP						8,960		8,960-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		21,976		23,379		1,403
SUBTOTAL FOR OTHR SER&CHR						23,379		1,403
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		70,483		74,982		4,499
		671 TRAINING PRGM CITY EMPLOYEES		1,020		4,200		3,180
SUBTOTAL FOR CNTRCTL SVCS						79,182		7,679
SUBTOTAL FOR BUDGET CODE 0051						131,718		7,903
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			

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

30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,390				4,390-
		SUBTOTAL FOR PROPTY&EQUIP		4,390				4,390-
		SUBTOTAL FOR BUDGET CODE 0057		7,390				7,390-
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,394				44,394-
		110 FOOD & FORAGE SUPPLIES		3,731				3,731-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,125				50,125-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,108				20,108-
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		337 BOOKS-OTHER		1,503				1,503-
		SUBTOTAL FOR PROPTY&EQUIP		25,611				25,611-
40 OTHR SER&CHR		403 OFFICE SERVICES		764				764-
		SUBTOTAL FOR OTHR SER&CHR		764				764-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		7,500				7,500-
		SUBTOTAL FOR FXD MIS CHGS		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 0331		84,000				84,000-
BUDGET CODE: 1092 Chaplains Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78,383				78,383-
		110 FOOD & FORAGE SUPPLIES		24,737				24,737-
		SUBTOTAL FOR SUPPLYS&MATL		103,120				103,120-
40 OTHR SER&CHR		403 OFFICE SERVICES		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
		SUBTOTAL FOR BUDGET CODE 1092		118,120				118,120-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT								
10 SUPPLYS&MATL	819001	10X SUPPLIES + MATERIALS - GENERAL		906,365				906,365-
	856001	10X SUPPLIES + MATERIALS - GENERAL		239,000		239,000		
		100 SUPPLIES + MATERIALS - GENERAL		17,500				17,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		146,817		2,462,000		2,315,183
		110 FOOD & FORAGE SUPPLIES		23,385		18,750		4,635-
		SUBTOTAL FOR SUPPLYS&MATL		1,333,067		2,719,750		1,386,683
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,038				126,038-
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP		126,038		20,000		106,038-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,453				6,453-
		SUBTOTAL FOR OTHR SER&CHR		6,453				6,453-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,754,298				1,754,298-
		607 MAINT & REP MOTOR VEH EQUIP		4,300				4,300-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	4,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,758,598	1	4,000		1,754,598-
		SUBTOTAL FOR BUDGET CODE 8001	1	3,224,156	1	2,743,750		480,406-
BUDGET CODE: 9001 HOUSING POLICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,428		4,530		1,102
		110 FOOD & FORAGE SUPPLIES		1,880		2,000		120
		199 DATA PROCESSING SUPPLIES				3,188		3,188
		SUBTOTAL FOR SUPPLYS&MATL		5,308		9,718		4,410
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,013		6,500		1,487
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
		337 BOOKS-OTHER		1,300		500		800-
		SUBTOTAL FOR PROPTY&EQUIP		6,313		8,500		2,187
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		479		1,679		1,200
		454 OVERNIGHT TRVL EXP-SPECIAL		8,267		1,500		6,767-
		493 FINAN ASSIST COLLEGE STUDENTS		146,750		158,750		12,000
		SUBTOTAL FOR OTHR SER&CHR		155,496		161,929		6,433
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	31,065	1	20,700		10,365-
		608 MAINT & REP GENERAL		2,392				2,392-
		671 TRAINING PRGM CITY EMPLOYEES		525				525-
		SUBTOTAL FOR CNTRCTL SVCS	1	33,982	1	20,700		13,282-
		SUBTOTAL FOR BUDGET CODE 9001	1	201,099	1	200,847		252-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PATROL SERVICES BUREAU			172	5,817,933	172	5,082,424		735,509-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT								
BUDGET CODE: 0049 Neighborhood Policing Evaluation								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		505,004				505,004-
SUBTOTAL FOR CNTRCTL SVCS				505,004				505,004-
SUBTOTAL FOR BUDGET CODE 0049				505,004				505,004-
TOTAL FOR FIFTH PRECINCT				505,004				505,004-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT								
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		3,568				3,568-
SUBTOTAL FOR PROPTY&EQUIP				3,568				3,568-
SUBTOTAL FOR BUDGET CODE 0062				3,568				3,568-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program								
30	PROPTY&EQUIP	305 MOTOR VEHICLES		56,500				56,500-
SUBTOTAL FOR PROPTY&EQUIP				56,500				56,500-
SUBTOTAL FOR BUDGET CODE 0087				56,500				56,500-
TOTAL FOR SIXTH PRECINCT				60,068				60,068-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1023 NYS SAM PROGRAM								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		9,124				9,124-
		SUBTOTAL FOR OTHR SER&CHR		9,124				9,124-
		SUBTOTAL FOR BUDGET CODE 1023		9,124				9,124-
BUDGET CODE: 1027 NYS Tech & Development Proj # 7266								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		81,241				81,241-
		SUBTOTAL FOR OTHR SER&CHR		81,241				81,241-
		SUBTOTAL FOR BUDGET CODE 1027		81,241				81,241-
BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		65,219				65,219-
		SUBTOTAL FOR OTHR SER&CHR		65,219				65,219-
		SUBTOTAL FOR BUDGET CODE 1033		65,219				65,219-
BUDGET CODE: 1036 NYS EDAP Project ID # 7874								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 1036		100,000				100,000-
BUDGET CODE: 1075 NYS SAM PROGRAM ID # 9348								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1075		250,000				250,000-
BUDGET CODE: 1076 NYS SAM PROGRAM ID # 9345								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		250,000				250,000-
		SUBTOTAL FOR PROPTY&EQUIP		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 1076		250,000				250,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ONE HUNDRED ONE PRECINCT				755,584				755,584-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION								
BUDGET CODE: 1406 STOP-DWI PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,845				28,845-
		SUBTOTAL FOR SUPPLYS&MATL		28,845				28,845-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,501				173,501-
		SUBTOTAL FOR PROPTY&EQUIP		173,501				173,501-
40 OTHR SER&CHR		417 ADVERTISING		6,510				6,510-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,200				4,200-
		SUBTOTAL FOR OTHR SER&CHR		10,710				10,710-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,000				6,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		56,000				56,000-
		SUBTOTAL FOR BUDGET CODE 1406		269,056				269,056-
BUDGET CODE: 1418 Chief of Strategic Init.Sr. Mgmt. Inst.								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		80,700				80,700-
		SUBTOTAL FOR CNTRCTL SVCS		80,700				80,700-
		SUBTOTAL FOR BUDGET CODE 1418		80,700				80,700-
TOTAL FOR TRAFFIC DIVISION				349,756				349,756-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,305		12,718		1,587-
		SUBTOTAL FOR SUPPLYS&MATL		14,305		12,718		1,587-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,640		20,894		3,254
		SUBTOTAL FOR PROPTY&EQUIP		17,640		20,894		3,254
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,500		2,500
		402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-
		403 OFFICE SERVICES		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,298				2,298-
		SUBTOTAL FOR OTHR SER&CHR		19,298		2,500		16,798-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		28,200		30,000		1,800
		SUBTOTAL FOR CNTRCTL SVCS		28,200		30,000		1,800
		SUBTOTAL FOR BUDGET CODE 1501		79,443		66,112		13,331-
BUDGET CODE: 1506 E M T TRAINING PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800		1,800		
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,500		10,000		5,500-
		169 MAINTENANCE SUPPLIES		2,189				2,189-
		SUBTOTAL FOR SUPPLYS&MATL		19,489		11,800		7,689-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,280		41,780		29,500
		337 BOOKS-OTHER		8,011		4,000		4,011-
		SUBTOTAL FOR PROPTY&EQUIP		20,291		45,780		25,489
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		20		2,220		2,200
		SUBTOTAL FOR OTHR SER&CHR		20		2,220		2,200
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 1506		59,800		59,800		
BUDGET CODE: 1511 Stretegic Response Group								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,536				98,536-
		SUBTOTAL FOR SUPPLYS&MATL		98,536				98,536-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		171,946				171,946-
		SUBTOTAL FOR PROPTY&EQUIP		171,946				171,946-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		23,970		25,500		1,530	
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-	
		SUBTOTAL FOR CNTRCTL SVCS		29,970		25,500		4,470-	
		SUBTOTAL FOR BUDGET CODE 1511		300,452		25,500		274,952-	
BUDGET CODE: 1541 COMMAND & CONTROL CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,489		17,500		4,011	
		SUBTOTAL FOR SUPPLYS&MATL		13,489		17,500		4,011	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,261		20,000		5,261-	
		332 PURCH DATA PROCESSING EQUIPT		7,240		15,000		7,760	
		SUBTOTAL FOR PROPTY&EQUIP		32,501		35,000		2,499	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		9,000		6,000		3,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,000		6,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 1541		54,990		58,500		3,510	
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,358				79,358-	
		SUBTOTAL FOR PROPTY&EQUIP		79,358				79,358-	
		SUBTOTAL FOR BUDGET CODE 1737		79,358				79,358-	
BUDGET CODE: 1762 FFY 17 Tactical Team Targeted Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1762		100,000				100,000-	
		TOTAL FOR SPECIAL OPERATIONS DIVISION		674,043		209,912		464,131-	

RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		474,786				474,786-
SUBTOTAL FOR OTHR SER&CHR					474,786			474,786-
SUBTOTAL FOR BUDGET CODE 1655					474,786			474,786-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT								
10 SUPPLYS&MATL		117 POSTAGE		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		146,400				146,400-
SUBTOTAL FOR PROPTY&EQUIP					146,400			146,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,877				57,877-
400 CONTRACTUAL SERVICES-GENERAL					450,944			450,944-
454 OVERNIGHT TRVL EXP-SPECIAL					5,000			5,000-
460 SPECIAL EXPENSE					3,466,170			3,466,170-
SUBTOTAL FOR OTHR SER&CHR					3,979,991			3,979,991-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		15,800				15,800-
SUBTOTAL FOR CNTRCTL SVCS					15,800			15,800-
SUBTOTAL FOR BUDGET CODE 1665					4,157,191			4,157,191-
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		161,565				161,565-
SUBTOTAL FOR PROPTY&EQUIP					161,565			161,565-
SUBTOTAL FOR BUDGET CODE 1736					161,565			161,565-
BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,240				3,240-
SUBTOTAL FOR PROPTY&EQUIP					3,240			3,240-
SUBTOTAL FOR BUDGET CODE 1742					3,240			3,240-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1746 FFY17 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,488				28,488-
		110 FOOD & FORAGE SUPPLIES		46,346				46,346-
		199 DATA PROCESSING SUPPLIES		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL				84,834				84,834-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		241,656				241,656-
SUBTOTAL FOR PROPTY&EQUIP				241,656				241,656-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,102				2,102-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,000				9,000-
SUBTOTAL FOR OTHR SER&CHR				11,102				11,102-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		29,000				29,000-
SUBTOTAL FOR CNTRCTL SVCS				29,000				29,000-
SUBTOTAL FOR BUDGET CODE 1746				366,592				366,592-
BUDGET CODE: 1763 FFY17 Bomb Squad Initiative								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		327,121				327,121-
		305 MOTOR VEHICLES		61,512				61,512-
SUBTOTAL FOR PROPTY&EQUIP				388,633				388,633-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		15,731				15,731-
SUBTOTAL FOR OTHR SER&CHR				15,731				15,731-
SUBTOTAL FOR BUDGET CODE 1763				404,364				404,364-
BUDGET CODE: 1766 FFY18 Transit Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,574				7,574-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,500				31,500-
		110 FOOD & FORAGE SUPPLIES		63,284				63,284-
SUBTOTAL FOR SUPPLYS&MATL				102,358				102,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		74,167				74,167-
SUBTOTAL FOR PROPTY&EQUIP				74,167				74,167-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,152				43,152-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				43,152			43,152-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		70,000			70,000-
SUBTOTAL FOR CNTRCTL SVCS				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 1766				289,677			289,677-
BUDGET CODE: 1817 FFY18 S Law Enforcement Terrorism Preven							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		2,120,959			2,120,959-
SUBTOTAL FOR OTHR SER&CHR				2,120,959			2,120,959-
SUBTOTAL FOR BUDGET CODE 1817				2,120,959			2,120,959-
BUDGET CODE: 1825 FFY17 Explosive Detection Canine							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,050			2,050-
SUBTOTAL FOR PROPTY&EQUIP				2,050			2,050-
SUBTOTAL FOR BUDGET CODE 1825				2,050			2,050-
BUDGET CODE: 1833 FFY19 Transit Security Grant Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,291,500			1,291,500-
		305 MOTOR VEHICLES		260,000			260,000-
SUBTOTAL FOR PROPTY&EQUIP				1,551,500			1,551,500-
SUBTOTAL FOR BUDGET CODE 1833				1,551,500			1,551,500-
TOTAL FOR STREET CRIME UNIT				9,531,924			9,531,924-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT							
BUDGET CODE: 1531 HARBOR UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		89,434		95,143	5,709
		105 AUTOMOTIVE SUPPLIES & MATERIAL		46,098		52,945	6,847
		106 MOTOR VEHICLE FUEL		1,046,647		1,230,000	183,353
		117 POSTAGE		352			352-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL						1,182,531		1,378,088	195,557
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		93,076		88,752		4,324-	
SUBTOTAL FOR PROPTY&EQUIP						93,076		88,752	4,324-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,816		20,337		4,521	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,370		5,000		1,370-	
SUBTOTAL FOR OTHR SER&CHR						22,186		25,337	3,151
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,700		10,000		5,300	
SUBTOTAL FOR CNTRCTL SVCS						4,700		10,000	5,300
SUBTOTAL FOR BUDGET CODE 1531						1,302,493		1,502,177	199,684
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		378,706				378,706-	
		305 MOTOR VEHICLES		143,938				143,938-	
		337 BOOKS-OTHER		4,420				4,420-	
SUBTOTAL FOR PROPTY&EQUIP						527,064		527,064-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		31,678				31,678-	
SUBTOTAL FOR OTHR SER&CHR						31,678		31,678-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		14,160				14,160-	
SUBTOTAL FOR CNTRCTL SVCS						14,160		14,160-	
SUBTOTAL FOR BUDGET CODE 1732						572,902		572,902-	
BUDGET CODE: 1745 FFY17 - Port Security Grant Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		53,015				53,015-	
SUBTOTAL FOR SUPPLYS&MATL						53,015		53,015-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,585,154				4,585,154-	
SUBTOTAL FOR PROPTY&EQUIP						4,585,154		4,585,154-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		438,218				438,218-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,674				3,674-	
		460 SPECIAL EXPENSE		260,000				260,000-	
SUBTOTAL FOR OTHR SER&CHR						701,892		701,892-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		110,218				110,218-
		SUBTOTAL FOR CNTRCTL SVCS		110,218				110,218-
		SUBTOTAL FOR BUDGET CODE 1745		5,450,279				5,450,279-
BUDGET CODE: 1765 FFY18 - Port Security Grant Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,835				19,835-
		SUBTOTAL FOR SUPPLYS&MATL		19,835				19,835-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,967,364				2,967,364-
		SUBTOTAL FOR PROPTY&EQUIP		2,967,364				2,967,364-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		197,161				197,161-
		460 SPECIAL EXPENSE		1,088,275				1,088,275-
		SUBTOTAL FOR OTHR SER&CHR		1,285,436				1,285,436-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		421,000				421,000-
		671 TRAINING PRGM CITY EMPLOYEES		309,552				309,552-
		SUBTOTAL FOR CNTRCTL SVCS		730,552				730,552-
		SUBTOTAL FOR BUDGET CODE 1765		5,003,187				5,003,187-
BUDGET CODE: 1832 FFY19 - Port Security Grant Program								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		269,280				269,280-
		305 MOTOR VEHICLES		375,000				375,000-
		SUBTOTAL FOR PROPTY&EQUIP		644,280				644,280-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,677				12,677-
		460 SPECIAL EXPENSE		1,863,606				1,863,606-
		SUBTOTAL FOR OTHR SER&CHR		1,876,283				1,876,283-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		227,850				227,850-
		SUBTOTAL FOR CNTRCTL SVCS		227,850				227,850-
		SUBTOTAL FOR BUDGET CODE 1832		2,748,413				2,748,413-
TOTAL FOR HARBOR UNIT				15,077,274		1,502,177		13,575,097-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1560 AVIATION UNIT								
BUDGET CODE: 1561 AVIATION UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		461,775		626,100		164,325
		106 MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		117 POSTAGE		10,134				10,134-
		199 DATA PROCESSING SUPPLIES		60,368		67,707		7,339
		SUBTOTAL FOR SUPPLYS&MATL		1,584,777		1,746,307		161,530
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,700				7,700-
		337 BOOKS-OTHER		8,329		3,000		5,329-
		SUBTOTAL FOR PROPTY&EQUIP		16,029		3,000		13,029-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				20,778		20,778
		403 OFFICE SERVICES		14,785		17,500		2,715
		454 OVERNIGHT TRVL EXP-SPECIAL		177,477		244,000		66,523
		460 SPECIAL EXPENSE		512,981		290,098		222,883-
		SUBTOTAL FOR OTHR SER&CHR		705,243		572,376		132,867-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	1,634,738	2	934,947		699,791-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,120,360	1	1,019,400		100,960-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,755,098	3	1,954,347		800,751-
		SUBTOTAL FOR BUDGET CODE 1561	3	5,061,147	3	4,276,030		785,117-
		TOTAL FOR AVIATION UNIT	3	5,061,147	3	4,276,030		785,117-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT								
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,210		102,240		62,030
		107 MEDICAL,SURGICAL & LAB SUPPLY		85,920		9,500		76,420-
		110 FOOD & FORAGE SUPPLIES		33,187		15,000		18,187-
		SUBTOTAL FOR SUPPLYS&MATL		159,317		126,740		32,577-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		278,054		298,494		20,440
		332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
		337 BOOKS-OTHER		940		1,000		60
SUBTOTAL FOR PROPTY&EQUIP				278,994		303,994		25,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,980		17,000		11,020
		403 OFFICE SERVICES		8,720		8,000		720-
		412 RENTALS OF MISC.EQUIP		1,792				1,792-
		454 OVERNIGHT TRVL EXP-SPECIAL		94,209		50,000		44,209-
SUBTOTAL FOR OTHR SER&CHR				110,701		75,000		35,701-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	50,637	1	28,500		22,137-
		671 TRAINING PRGM CITY EMPLOYEES		58,806				58,806-
		686 PROF SERV OTHER	1	16,423	1	65,000		48,577
SUBTOTAL FOR CNTRCTL SVCS				2	125,866	2	93,500	32,366-
SUBTOTAL FOR BUDGET CODE 1571				2	674,878	2	599,234	75,644-
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				16,500		16,500
SUBTOTAL FOR SUPPLYS&MATL						16,500		16,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,105				27,105-
		307 MEDICAL,SURGICAL & LAB EQUIP		63,099		30,990		32,109-
SUBTOTAL FOR PROPTY&EQUIP					90,204	30,990		59,214-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				19,637		19,637
SUBTOTAL FOR CNTRCTL SVCS						19,637		19,637
SUBTOTAL FOR BUDGET CODE 1581					90,204	67,127		23,077-
TOTAL FOR EMERGENCY SERVICES UNIT				2	765,082	2	666,361	98,721-
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU								
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		2,781,627		2,181,627

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL					600,000		2,781,627		2,181,627
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			400,000			9,212	390,788-
		315 OFFICE EQUIPMENT			534,940			29,959	504,981-
SUBTOTAL FOR PROPTY&EQUIP					934,940		39,171		895,769-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,259,606			33,925	1,225,681-
		403 OFFICE SERVICES			450,999			832	450,167-
		412 RENTALS OF MISC.EQUIP			105,471				105,471-
		413 RENTAL-DATA PROCESSING EQUIP			134,478			134,478	
SUBTOTAL FOR OTHR SER&CHR					1,950,554		169,235		1,781,319-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1			1		15,369	15,369
		671 TRAINING PRGM CITY EMPLOYEES			13,795				13,795-
SUBTOTAL FOR CNTRCTL SVCS					13,795	1	15,369		1,574
SUBTOTAL FOR BUDGET CODE 1601					1	3,499,289	1	3,005,402	493,887-
BUDGET CODE: 1609 Domestic Violence - SAF									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100,500				100,500-
SUBTOTAL FOR SUPPLYS&MATL					100,500				100,500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,000				12,000-
		337 BOOKS-OTHER			6,500				6,500-
SUBTOTAL FOR PROPTY&EQUIP					18,500				18,500-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 1609					120,000				120,000-
TOTAL FOR SUPPORT SERVICES BUREAU					1	3,619,289	1	3,005,402	613,887-
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			78,932			365,312	286,380

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		28,200		30,000		1,800
		110 FOOD & FORAGE SUPPLIES		1,880		2,000		120
		117 POSTAGE		4,164		1,770		2,394-
		169 MAINTENANCE SUPPLIES		7,050		7,500		450
		170 CLEANING SUPPLIES		2,820		3,000		180
		199 DATA PROCESSING SUPPLIES		648,708		109,310		539,398-
		SUBTOTAL FOR SUPPLY&MATL		771,754		518,892		252,862-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,487,800		2,620,000		1,132,200
		302 TELECOMMUNICATIONS EQUIPMENT		151,308		160,966		9,658
		314 OFFICE FURITURE		5,000		5,000		
		319 SECURITY EQUIPMENT		9,400		10,000		600
		332 PURCH DATA PROCESSING EQUIPT		211,700		5,000		206,700-
		337 BOOKS-OTHER		929		988		59
		SUBTOTAL FOR PROPTY&EQUIP		1,866,137		2,801,954		935,817
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,307,985		19,687,704		2,379,719
	017001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		11,161				11,161-
		400 CONTRACTUAL SERVICES-GENERAL		26,444		24,940		1,504-
		402 TELEPHONE & OTHER COMMUNICATNS		115,000		42,000		73,000-
		403 OFFICE SERVICES		32,667		34,752		2,085
		412 RENTALS OF MISC.EQUIP		675,679		718,807		43,128
	858001	42G DATA PROCESSING SERVICES		181,192				181,192-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,313		30,500		18,187
		460 SPECIAL EXPENSE		2,500,000				2,500,000-
		SUBTOTAL FOR OTHR SER&CHR		20,862,441		20,538,703		323,738-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,243,715	1	9,598,575		3,645,140-
		602 TELECOMMUNICATIONS MAINT	6	1,432,668	6	2,932,668		1,500,000
		608 MAINT & REP GENERAL	2	75,499	2	452,658		377,159
		612 OFFICE EQUIPMENT MAINTENANCE			8	251,754	8	251,754
		613 DATA PROCESSING EQUIPMENT		2,000		1,431,000		1,429,000
		671 TRAINING PRGM CITY EMPLOYEES		4,700		5,000		300
		684 PROF SERV COMPUTER SERVICES	1	3,358,894	1	445,638		2,913,256-
		SUBTOTAL FOR CNTRCTL SVCS	10	18,117,476	18	15,117,293	8	3,000,183-
		SUBTOTAL FOR BUDGET CODE 1611	10	41,617,808	18	38,976,842	8	2,640,966-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1661 Strategic Communications							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		150,588		160,200		9,612
	SUBTOTAL FOR SUPPLYS&MATL		150,588		160,200		9,612
	SUBTOTAL FOR BUDGET CODE 1661		150,588		160,200		9,612
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		121,360				121,360-
	SUBTOTAL FOR PROPTY&EQUIP		121,360				121,360-
	SUBTOTAL FOR BUDGET CODE 1725		121,360				121,360-
TOTAL FOR COMMUNICATIONS DIVISION		10	41,889,756	18	39,137,042	8	2,752,714-
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,167				12,167-
	100 SUPPLIES + MATERIALS - GENERAL		1,334				1,334-
	SUBTOTAL FOR SUPPLYS&MATL		13,501				13,501-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,333				1,333-
	460 SPECIAL EXPENSE		2,449,689		1,268,316		1,181,373-
	SUBTOTAL FOR OTHR SER&CHR		2,451,022		1,268,316		1,182,706-
	SUBTOTAL FOR BUDGET CODE 1626		2,464,523		1,268,316		1,196,207-
TOTAL FOR CENTRAL RECORDS DIVISION			2,464,523		1,268,316		1,196,207-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1631 Information Technology							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,207,292		3,207,292			
		SUBTOTAL FOR OTHR SER&CHR		3,207,292		3,207,292			
		SUBTOTAL FOR BUDGET CODE 1631		3,207,292		3,207,292			
		TOTAL FOR PROPERTY CLERK DIVISION		3,207,292		3,207,292			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1651 Intelligence / Counter Terrorism									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		401,760		204,000		197,760-	
		SUBTOTAL FOR OTHR SER&CHR		401,760		204,000		197,760-	
		SUBTOTAL FOR BUDGET CODE 1651		401,760		204,000		197,760-	
		TOTAL FOR PRINTING SECTION		401,760		204,000		197,760-	
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION									
10 SUPPLYS&MATL	827001	106 MOTOR VEHICLE FUEL		100,000		100,000			
		106 MOTOR VEHICLE FUEL		183,353				183,353-	
		SUBTOTAL FOR SUPPLYS&MATL		283,353		100,000		183,353-	
40 OTHR SER&CHR		460 SPECIAL EXPENSE		7,020,670		6,904,202		116,468-	
		SUBTOTAL FOR OTHR SER&CHR		7,020,670		6,904,202		116,468-	
		SUBTOTAL FOR BUDGET CODE 1671		7,304,023		7,004,202		299,821-	
		TOTAL FOR MOTOR TRANSPORT DIVISION		7,304,023		7,004,202		299,821-	
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,359				5,359-
		199 DATA PROCESSING SUPPLIES		511				511-
		SUBTOTAL FOR SUPPLYS&MATL		5,870				5,870-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		33,268				33,268-
		SUBTOTAL FOR OTHR SER&CHR		33,268				33,268-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,626				12,626-
		SUBTOTAL FOR CNTRCTL SVCS		12,626				12,626-
		SUBTOTAL FOR BUDGET CODE 1699		51,764				51,764-
BUDGET CODE: 1701 DETECTIVE BUREAU								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,465		2,465		
		100 SUPPLIES + MATERIALS - GENERAL		217,164		227,992		10,828
		107 MEDICAL,SURGICAL & LAB SUPPLY		12,965		29,750		16,785
		110 FOOD & FORAGE SUPPLIES		14,082		20,300		6,218
		117 POSTAGE		1,410		1,500		90
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		168,980		110,000		58,980-
		SUBTOTAL FOR SUPPLYS&MATL		418,066		392,007		26,059-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		264,694		178,398		86,296-
		314 OFFICE FURITURE		158,000				158,000-
		332 PURCH DATA PROCESSING EQUIPT		105,791		188,500		82,709
		337 BOOKS-OTHER		11,463		12,195		732
		SUBTOTAL FOR PROPTY&EQUIP		539,948		379,093		160,855-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,225		8,750		525
		403 OFFICE SERVICES		7,520		8,000		480
		412 RENTALS OF MISC.EQUIP		26,811		74,267		47,456
		453 OVERNIGHT TRVL EXP-GENERAL		171,838		53,000		118,838-
		454 OVERNIGHT TRVL EXP-SPECIAL		38,689		33,820		4,869-
		460 SPECIAL EXPENSE		687,499		432,659		254,840-
		SUBTOTAL FOR OTHR SER&CHR		940,582		610,496		330,086-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	9,268	2	9,860		592
		602 TELECOMMUNICATIONS MAINT	2	2,538	2	2,700		162

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP		33,800		20,000		13,800-
		608 MAINT & REP GENERAL	1	111,383	1	42,429		68,954-
		613 DATA PROCESSING EQUIPMENT		56,460		25,000		31,460-
		671 TRAINING PRGM CITY EMPLOYEES		244,010		291,500		47,490-
		SUBTOTAL FOR CNTRCTL SVCS	5	457,459	5	391,489		65,970-
		SUBTOTAL FOR BUDGET CODE 1701	5	2,356,055	5	1,773,085		582,970-
BUDGET CODE: 1704 DET BUR-FED ASSET FORFEITURE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		350,000				350,000-
		SUBTOTAL FOR OTHR SER&CHR		350,000				350,000-
		SUBTOTAL FOR BUDGET CODE 1704		350,000				350,000-
BUDGET CODE: 1706 ARSON LAB								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,000		4,000		1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000		4,000		1,000-
		SUBTOTAL FOR BUDGET CODE 1706		5,000		4,000		1,000-
BUDGET CODE: 1709 DECTECTIVE BUREAU-SAF								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,000				12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,000				37,000-
BUDGET CODE: 1756 FFY17 National Sexual Assult Kit Init.								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		68,138				68,138-
		SUBTOTAL FOR PROPTY&EQUIP		68,138				68,138-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		22,536				22,536-
		SUBTOTAL FOR OTHR SER&CHR		22,536				22,536-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		133,108				133,108-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				133,108			133,108-
SUBTOTAL FOR BUDGET CODE 1756				223,782			223,782-
BUDGET CODE: 1788 POLICE LABORATORY-FAF							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		124,000			124,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		448,920			448,920-
	199	DATA PROCESSING SUPPLIES		108,766			108,766-
SUBTOTAL FOR SUPPLYS&MATL				681,686			681,686-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,000			50,000-
	307	MEDICAL,SURGICAL & LAB EQUIP		70,291			70,291-
	314	OFFICE FURITURE		20,621			20,621-
	332	PURCH DATA PROCESSING EQUIPT		44,116			44,116-
	337	BOOKS-OTHER		15,000			15,000-
SUBTOTAL FOR PROPTY&EQUIP				200,028			200,028-
40 OTHR SER&CHR	403	OFFICE SERVICES		3,515			3,515-
	454	OVERNIGHT TRVL EXP-SPECIAL		35,950			35,950-
SUBTOTAL FOR OTHR SER&CHR				39,465			39,465-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		388,000			388,000-
	608	MAINT & REP GENERAL		32,770			32,770-
	671	TRAINING PRGM CITY EMPLOYEES		18,829			18,829-
	686	PROF SERV OTHER		139,222			139,222-
SUBTOTAL FOR CNTRCTL SVCS				578,821			578,821-
SUBTOTAL FOR BUDGET CODE 1788				1,500,000			1,500,000-
TOTAL FOR DETECTIVE BUREAU			5	4,523,601	5	1,777,085	2,746,516-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION							
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		226,565		231,993	5,428
	107	MEDICAL,SURGICAL & LAB SUPPLY		564,304		690,865	126,561
	110	FOOD & FORAGE SUPPLIES		40			40-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		57,550		12,814		44,736-
		SUBTOTAL FOR SUPPLYS&MATL		848,459		935,672		87,213
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		65,000				65,000-
		332 PURCH DATA PROCESSING EQUIPT		140,210		27,000		113,210-
		337 BOOKS-OTHER		2,529		200		2,329-
		SUBTOTAL FOR PROPTY&EQUIP		257,739		27,200		230,539-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,789		10,545		3,756
		403 OFFICE SERVICES		14,598				14,598-
		SUBTOTAL FOR OTHR SER&CHR		21,387		10,545		10,842-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		128,932		25,460		103,472-
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300
		607 MAINT & REP MOTOR VEH EQUIP		450				450-
		608 MAINT & REP GENERAL	1	41,453	1	1,697		39,756-
		671 TRAINING PRGM CITY EMPLOYEES		37,336		78,200		40,864
		686 PROF SERV OTHER		77,704		95,000		17,296
		SUBTOTAL FOR CNTRCTL SVCS	2	285,875	2	213,657		72,218-
		SUBTOTAL FOR BUDGET CODE 1781	2	1,413,460	2	1,187,074		226,386-
BUDGET CODE: 1786 AID TO CRIME LABS								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		36,130		23,744		12,386-
		SUBTOTAL FOR SUPPLYS&MATL		36,130		23,744		12,386-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		46,000				46,000-
		SUBTOTAL FOR PROPTY&EQUIP		46,000				46,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		118,643				118,643-
		SUBTOTAL FOR CNTRCTL SVCS		118,643				118,643-
		SUBTOTAL FOR BUDGET CODE 1786		200,773		23,744		177,029-
BUDGET CODE: 1823 FY18 Internet Crimes against Children								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,550				11,550-
		199 DATA PROCESSING SUPPLIES		86,312				86,312-
		SUBTOTAL FOR SUPPLYS&MATL		97,862				97,862-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,197				7,197-
		305 MOTOR VEHICLES		45,186				45,186-
		332 PURCH DATA PROCESSING EQUIPT		203,145				203,145-
		SUBTOTAL FOR PROPTY&EQUIP		255,528				255,528-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		82,144				82,144-
		460 SPECIAL EXPENSE		12,814				12,814-
		SUBTOTAL FOR OTHR SER&CHR		94,958				94,958-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		194,636				194,636-
		671 TRAINING PRGM CITY EMPLOYEES		119,482				119,482-
		SUBTOTAL FOR CNTRCTL SVCS		314,118				314,118-
		SUBTOTAL FOR BUDGET CODE 1823		762,466				762,466-
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	2	2,376,699	2	1,210,818		1,165,881-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
BUDGET CODE: 1801 Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,774				13,774-
		110 FOOD & FORAGE SUPPLIES		12,144				12,144-
		199 DATA PROCESSING SUPPLIES		11,500				11,500-
		SUBTOTAL FOR SUPPLYS&MATL		37,418				37,418-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,650				1,650-
		337 BOOKS-OTHER		7,022		885		6,137-
		SUBTOTAL FOR PROPTY&EQUIP		8,672		885		7,787-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		705,000				705,000-
		413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824		
		454 OVERNIGHT TRVL EXP-SPECIAL		57,000		15,000		42,000-
		SUBTOTAL FOR OTHR SER&CHR		784,824		37,824		747,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		177,000				177,000-
		613 DATA PROCESSING EQUIPMENT		644		12,780		12,136
		671 TRAINING PRGM CITY EMPLOYEES		149,482		20,000		129,482-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						32,780		294,346-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		700				700-
SUBTOTAL FOR FXD MIS CHGS						700		700-
SUBTOTAL FOR BUDGET CODE 1801						71,489		1,087,251-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL				164,285		164,285
SUBTOTAL FOR OTHR SER&CHR						164,285		164,285
SUBTOTAL FOR BUDGET CODE 1803						164,285		164,285
BUDGET CODE: 1815 FFY14 ASPCA								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,080				2,080-
SUBTOTAL FOR SUPPLYS&MATL						2,080		2,080-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,363				19,363-
		305 MOTOR VEHICLES		68,761				68,761-
		332 PURCH DATA PROCESSING EQUIPT		613				613-
SUBTOTAL FOR PROPTY&EQUIP						88,737		88,737-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,641				3,641-
SUBTOTAL FOR OTHR SER&CHR						3,641		3,641-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,100				1,100-
SUBTOTAL FOR CNTRCTL SVCS						1,100		1,100-
SUBTOTAL FOR BUDGET CODE 1815						95,558		95,558-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV						235,774		1,018,524-
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU								
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI								
40 OTHR SER&CHR		460 SPECIAL EXPENSE				1,230,131		1,230,131

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,230,131	1,230,131
SUBTOTAL FOR BUDGET CODE 1901						1,230,131	1,230,131
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		293,817			293,817-
SUBTOTAL FOR OTHR SER&CHR						293,817	293,817-
SUBTOTAL FOR BUDGET CODE 1913						293,817	293,817-
BUDGET CODE: 1915 NARCOTICS INITIATIVE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,000		23,000	
		100 SUPPLIES + MATERIALS - GENERAL		462,111		1,135,736	673,625
		105 AUTOMOTIVE SUPPLIES & MATERIAL				284,210	284,210
		106 MOTOR VEHICLE FUEL		42,527		42,527	
		107 MEDICAL,SURGICAL & LAB SUPPLY				32,000	32,000
SUBTOTAL FOR SUPPLYS&MATL						1,517,473	989,835
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				130,266	130,266
		305 MOTOR VEHICLES				25,361	25,361
		315 OFFICE EQUIPMENT				42,331	42,331
		332 PURCH DATA PROCESSING EQUIPT				65,360	65,360
SUBTOTAL FOR PROPTY&EQUIP						263,318	263,318
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		591,723		60,000	531,723-
		402 TELEPHONE & OTHER COMMUNICATNS		108,630		108,630	
SUBTOTAL FOR OTHR SER&CHR						168,630	531,723-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,800	20,800
SUBTOTAL FOR CNTRCTL SVCS						20,800	20,800
SUBTOTAL FOR BUDGET CODE 1915						1,970,221	742,230
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP						20,000	20,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		19,916			19,916-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		460 SPECIAL EXPENSE		67,800				67,800-
		SUBTOTAL FOR OTHR SER&CHR		87,716				87,716-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		237,375				237,375-
		SUBTOTAL FOR CNTRCTL SVCS		237,375				237,375-
		SUBTOTAL FOR BUDGET CODE 1943		345,091				345,091-
BUDGET CODE: 1946 Training/Recruitment								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		975,956				975,956-
		SUBTOTAL FOR PROPTY&EQUIP		975,956				975,956-
		SUBTOTAL FOR BUDGET CODE 1946		975,956				975,956-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,057				16,057-
		460 SPECIAL EXPENSE		29,700				29,700-
		SUBTOTAL FOR OTHR SER&CHR		45,757				45,757-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		87,225				87,225-
		SUBTOTAL FOR CNTRCTL SVCS		87,225				87,225-
		SUBTOTAL FOR BUDGET CODE 1962		132,982				132,982-
BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,601				5,601-
		SUBTOTAL FOR SUPPLYS&MATL		5,601				5,601-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,919				1,919-
		SUBTOTAL FOR OTHR SER&CHR		1,919				1,919-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,117				6,117-
		SUBTOTAL FOR CNTRCTL SVCS		6,117				6,117-
		SUBTOTAL FOR BUDGET CODE 1973		14,637				14,637-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU				2,990,474		3,200,352		209,878
TOTAL FOR OPERATIONS-OTPS			198	154,848,967	204	90,935,084	6	63,913,883-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,546,212	154,848,967	20,052,169	90,935,084	63,913,883-
FINANCIAL PLAN SAVINGS		4,113,344-		4,052,844-	60,500
APPROPRIATION		150,735,623		86,882,240	63,853,383-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,486,403		80,651,261	5,835,142-
OTHER CATEGORICAL		590,081			590,081-
CAPITAL FUNDS - I.F.A.					
STATE		13,696,349		87,544	13,608,805-
FEDERAL - C.D.					
FEDERAL - OTHER		43,983,640		164,285	43,819,355-
INTRA-CITY SALES		5,979,150		5,979,150	
TOTAL		150,735,623		86,882,240	63,853,383-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 2052 COLLABORATIVE POLICING									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,710				1,710-	
		SUBTOTAL FOR SUPPLYS&MATL		1,710				1,710-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,755				4,755-	
		496 ALLOWANCES TO PARTICIPANTS		44,086				44,086-	
		SUBTOTAL FOR OTHR SER&CHR		48,841				48,841-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-	
		686 PROF SERV OTHER		58,946				58,946-	
		SUBTOTAL FOR CNTRCTL SVCS		62,946				62,946-	
		SUBTOTAL FOR BUDGET CODE 2052		113,497				113,497-	
BUDGET CODE: 2053 IG/ Federal Monitor									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,054		12,018		2,964	
		110 FOOD & FORAGE SUPPLIES		1,300				1,300-	
		117 POSTAGE		940		1,000		60	
		199 DATA PROCESSING SUPPLIES		6,364				6,364-	
		SUBTOTAL FOR SUPPLYS&MATL		17,658		13,018		4,640-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,820		3,000		180	
		332 PURCH DATA PROCESSING EQUIPT		24,798		29,955		5,157	
		337 BOOKS-OTHER		3,520		3,000		520-	
		SUBTOTAL FOR PROPTY&EQUIP		31,138		35,955		4,817	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-	
		417 ADVERTISING		1,643				1,643-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,683		22,000		13,317	
		SUBTOTAL FOR OTHR SER&CHR		12,826		22,000		9,174	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		147,645		181,000		33,355	
		SUBTOTAL FOR CNTRCTL SVCS		147,645		181,000		33,355	
		SUBTOTAL FOR BUDGET CODE 2053		209,267		251,973		42,706	
BUDGET CODE: 2101 Community Outreach									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				39,500
	SUBTOTAL FOR SUPPLYS&MATL				39,500
	SUBTOTAL FOR BUDGET CODE 2101				39,500
BUDGET CODE: 2411 License Division					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,412		82,316
	199 DATA PROCESSING SUPPLIES		113		120
	SUBTOTAL FOR SUPPLYS&MATL		119,525		82,436
30 PROPTY&EQUIP	337 BOOKS-OTHER		935		1,772
	SUBTOTAL FOR PROPTY&EQUIP		935		1,772
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,520		6,000
	622 TEMPORARY SERVICES		2,000		2,000
	684 PROF SERV COMPUTER SERVICES	1	3,564	1	3,792
	SUBTOTAL FOR CNTRCTL SVCS	1	11,084	1	11,792
	SUBTOTAL FOR BUDGET CODE 2411	1	131,544	1	96,000
BUDGET CODE: 2511 LEGAL BUREAU -CSC					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,820		3,000
	110 FOOD & FORAGE SUPPLIES		470		500
	117 POSTAGE		94		100
	199 DATA PROCESSING SUPPLIES		1,345		500
	SUBTOTAL FOR SUPPLYS&MATL		4,729		4,100
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,010		1,010
	332 PURCH DATA PROCESSING EQUIPT		2,820		3,000
	337 BOOKS-OTHER		8,768		7,200
	SUBTOTAL FOR PROPTY&EQUIP		12,598		10,200
40 OTHR SER&CHR	403 OFFICE SERVICES		188		200
	454 OVERNIGHT TRVL EXP-SPECIAL		3,141		10,000
	SUBTOTAL FOR OTHR SER&CHR		3,329		10,200
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,270		12,000
	613 DATA PROCESSING EQUIPMENT		1,128		
	622 TEMPORARY SERVICES	1	470	1	500

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	671 TRAINING PRGM CITY EMPLOYEES		6,457		7,800		1,343
	SUBTOTAL FOR CNTRCTL SVCS	1	16,325	1	20,300		3,975
	SUBTOTAL FOR BUDGET CODE 2511	1	36,981	1	44,800		7,819
BUDGET CODE: 2747 FFY19 Urban Area Security Initiative							
40 OTHR SER&CHR 017001	40X CONTRACTUAL SERVICES-GENERAL		432,281				432,281-
	460 SPECIAL EXPENSE		34,639,719				34,639,719-
	SUBTOTAL FOR OTHR SER&CHR		35,072,000				35,072,000-
	SUBTOTAL FOR BUDGET CODE 2747		35,072,000				35,072,000-
TOTAL FOR		2	35,563,289	2	432,273		35,131,016-
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,750		7,500		750
	110 FOOD & FORAGE SUPPLIES		1,093		2,500		1,407
	199 DATA PROCESSING SUPPLIES		12,690		13,500		810
	SUBTOTAL FOR SUPPLYS&MATL		20,533		23,500		2,967
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,655		20,107		11,452
	314 OFFICE FURITURE		5,000		5,000		
	332 PURCH DATA PROCESSING EQUIPT		8,200				8,200-
	337 BOOKS-OTHER		235		250		15
	SUBTOTAL FOR PROPTY&EQUIP		22,090		25,357		3,267
40 OTHR SER&CHR	403 OFFICE SERVICES		752		800		48
	412 RENTALS OF MISC.EQUIP		7,377		7,800		423
	454 OVERNIGHT TRVL EXP-SPECIAL		2,579				2,579-
	460 SPECIAL EXPENSE		271,162		253,090		18,072-
	SUBTOTAL FOR OTHR SER&CHR		281,870		261,690		20,180-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,960		4,000		1,960-
	613 DATA PROCESSING EQUIPMENT		6,697		6,000		697-
	671 TRAINING PRGM CITY EMPLOYEES		11,521		15,000		3,479

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				24,178		25,000	822
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,500	2,500
SUBTOTAL FOR FXD MIS CHGS						2,500	2,500
SUBTOTAL FOR BUDGET CODE 2051				348,671		338,047	10,624-
TOTAL FOR CENTRAL ROBBERY DIV				348,671		338,047	10,624-
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,430			31,430-
SUBTOTAL FOR PROPTY&EQUIP				31,430			31,430-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		108,596			108,596-
		460 SPECIAL EXPENSE		2,634,480			2,634,480-
SUBTOTAL FOR OTHR SER&CHR				2,743,076			2,743,076-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,494			18,494-
		622 TEMPORARY SERVICES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				21,494			21,494-
SUBTOTAL FOR BUDGET CODE 2088				2,800,000			2,800,000-
BUDGET CODE: 2089 FSD - Ballistic Proctetion for Veh							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,053,726			1,053,726-
SUBTOTAL FOR SUPPLYS&MATL				1,053,726			1,053,726-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		853,094			853,094-
SUBTOTAL FOR OTHR SER&CHR				853,094			853,094-
SUBTOTAL FOR BUDGET CODE 2089				1,906,820			1,906,820-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,775				38,775-
		SUBTOTAL FOR SUPPLYS&MATL		38,775				38,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		922,215				922,215-
		332 PURCH DATA PROCESSING EQUIPT		29,841				29,841-
		SUBTOTAL FOR PROPTY&EQUIP		952,056				952,056-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		90,578				90,578-
		460 SPECIAL EXPENSE		1,237,909				1,237,909-
		SUBTOTAL FOR OTHR SER&CHR		1,328,487				1,328,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		949,935				949,935-
		671 TRAINING PRGM CITY EMPLOYEES		46,000				46,000-
		SUBTOTAL FOR CNTRCTL SVCS		995,935				995,935-
		SUBTOTAL FOR BUDGET CODE 2743		3,315,253				3,315,253-
BUDGET CODE: 2745 FFY17 Urban Area Security Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,723				90,723-
		107 MEDICAL,SURGICAL & LAB SUPPLY		890				890-
		199 DATA PROCESSING SUPPLIES		352,620				352,620-
		SUBTOTAL FOR SUPPLYS&MATL		444,233				444,233-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,710,555				3,710,555-
		305 MOTOR VEHICLES		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		55,000				55,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,780,555				3,780,555-
40 OTHR SER&CHR 017001		40X CONTRACTUAL SERVICES-GENERAL		86,819				86,819-
		400 CONTRACTUAL SERVICES-GENERAL		14,000				14,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,067				14,067-
		460 SPECIAL EXPENSE		5,840,054				5,840,054-
		SUBTOTAL FOR OTHR SER&CHR		5,954,940				5,954,940-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,040,834				2,040,834-
		671 TRAINING PRGM CITY EMPLOYEES		205,960				205,960-
		SUBTOTAL FOR CNTRCTL SVCS		2,246,794				2,246,794-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2745					12,426,522		12,426,522-
BUDGET CODE: 2746 FFY18 Urban Area Security Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,131			71,131-
		199 DATA PROCESSING SUPPLIES		1,913,000			1,913,000-
SUBTOTAL FOR SUPPLYS&MATL					1,984,131		1,984,131-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,455,127			3,455,127-
		305 MOTOR VEHICLES		740,000			740,000-
		332 PURCH DATA PROCESSING EQUIPT		154,900			154,900-
SUBTOTAL FOR PROPTY&EQUIP					4,350,027		4,350,027-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000			50,000-
	017001	40X CONTRACTUAL SERVICES-GENERAL		576,650			576,650-
		400 CONTRACTUAL SERVICES-GENERAL		5,774			5,774-
		454 OVERNIGHT TRVL EXP-SPECIAL		78,746			78,746-
		460 SPECIAL EXPENSE		39,438,529			39,438,529-
SUBTOTAL FOR OTHR SER&CHR					40,149,699		40,149,699-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,136,437			1,136,437-
		671 TRAINING PRGM CITY EMPLOYEES		296,005			296,005-
SUBTOTAL FOR CNTRCTL SVCS					1,432,442		1,432,442-
SUBTOTAL FOR BUDGET CODE 2746					47,916,299		47,916,299-
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,778			2,778-
SUBTOTAL FOR SUPPLYS&MATL					2,778		2,778-
30 PROPTY&EQUIP		337 BOOKS-OTHER		116			116-
SUBTOTAL FOR PROPTY&EQUIP					116		116-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,027		2,924	103-
SUBTOTAL FOR OTHR SER&CHR					3,027	2,924	103-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	30,843	1	35,076	4,233
SUBTOTAL FOR CNTRCTL SVCS				1	30,843	1	4,233
SUBTOTAL FOR BUDGET CODE 2901				1	36,764	38,000	1,236

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF POLICE COMMISSIONER		1	68,401,658	1	38,000		68,363,658-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							
BUDGET CODE: 2041 POLICE ACADEMY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		178,783		60,340		118,443-
	110 FOOD & FORAGE SUPPLIES		7,000		10,000		3,000
	117 POSTAGE		2,778		4,000		1,222
	199 DATA PROCESSING SUPPLIES		2,021		9,000		6,979
SUBTOTAL FOR SUPPLYS&MATL			190,582		83,340		107,242-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		63,076		18,000		45,076-
	314 OFFICE FURITURE		13,132		25,550		12,418
	332 PURCH DATA PROCESSING EQUIPT		7,858		25,000		17,142
	337 BOOKS-OTHER		4,305		5,750		1,445
	338 LIBRARY BOOKS		9,080		12,000		2,920
SUBTOTAL FOR PROPTY&EQUIP			97,451		86,300		11,151-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		364,980		247,739		117,241-
	403 OFFICE SERVICES		9,169		2,980		6,189-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,594		1,000		4,594-
SUBTOTAL FOR OTHR SER&CHR			379,743		251,719		128,024-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	1,219,795	2	1,204,500		15,295-
	607 MAINT & REP MOTOR VEH EQUIP	1	2,940	1	1,000		1,940-
	608 MAINT & REP GENERAL	2	6,030	2	4,000		2,030-
	612 OFFICE EQUIPMENT MAINTENANCE			1	6,600	1	6,600
	613 DATA PROCESSING EQUIPMENT		2,329		6,000		3,671
	624 CLEANING SERVICES			1	5,304	1	5,304
	671 TRAINING PRGM CITY EMPLOYEES		2,177,191				2,177,191-
	686 PROF SERV OTHER	13	15,167	13	10,444		4,723-
SUBTOTAL FOR CNTRCTL SVCS		18	3,423,452	20	1,237,848	2	2,185,604-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		10,250				10,250-
SUBTOTAL FOR FXD MIS CHGS			10,250				10,250-
SUBTOTAL FOR BUDGET CODE 2041		18	4,101,478	20	1,659,207	2	2,442,271-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,608,217		3,326,933		1,281,284-	
		199 DATA PROCESSING SUPPLIES				5,246		5,246	
		SUBTOTAL FOR SUPPLYS&MATL		4,608,217		3,332,179		1,276,038-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,460,449		1,512,419		51,970	
		314 OFFICE FURITURE		6,100		6,100			
		337 BOOKS-OTHER		384		500		116	
		SUBTOTAL FOR PROPTY&EQUIP		1,466,933		1,519,019		52,086	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		51,708		27,480		24,228-	
		403 OFFICE SERVICES		3,834		5,000		1,166	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,881		10,000		1,119	
		SUBTOTAL FOR OTHR SER&CHR		64,423		42,480		21,943-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		934,622				934,622-	
		607 MAINT & REP MOTOR VEH EQUIP		2,200		5,000		2,800	
		608 MAINT & REP GENERAL		19,250				19,250-	
		SUBTOTAL FOR CNTRCTL SVCS		956,072		5,000		951,072-	
		SUBTOTAL FOR BUDGET CODE 2042		7,095,645		4,898,678		2,196,967-	
TOTAL FOR DEPUTY COMM OF TRAINING			18	11,197,123	20	6,557,885	2	4,639,238-	
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2131 INTELLIGENCE DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		5,000		500-	
		110 FOOD & FORAGE SUPPLIES				10,000		10,000	
		117 POSTAGE		300		1,000		700	
		199 DATA PROCESSING SUPPLIES		1,192		35,000		33,808	
		SUBTOTAL FOR SUPPLYS&MATL		6,992		51,000		44,008	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,295		30,000		26,705	
		332 PURCH DATA PROCESSING EQUIPT		5,021		10,000		4,979	
		337 BOOKS-OTHER		15,528		15,000		528	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				23,844		55,000	31,156
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	19,302	15,000	4,302-
			403	OFFICE SERVICES	19,086	35,000	15,914
			412	RENTALS OF MISC.EQUIP	16,238	17,000	762
			453	OVERNIGHT TRVL EXP-GENERAL	6,419	20,000	13,581
			454	OVERNIGHT TRVL EXP-SPECIAL	30,841	60,000	29,159
			460	SPECIAL EXPENSE	2,957,810	3,014,674	56,864
SUBTOTAL FOR OTHR SER&CHR				3,049,696		3,161,674	111,978
60	CNTRCTL	SVCS	607	MAINT & REP MOTOR VEH EQUIP	350	1,000	650
			613	DATA PROCESSING EQUIPMENT		31,222	31,222
			671	TRAINING PRGM CITY EMPLOYEES		18,000	18,000
SUBTOTAL FOR CNTRCTL SVCS				350		50,222	49,872
SUBTOTAL FOR BUDGET CODE 2131				3,080,882		3,317,896	237,014
TOTAL FOR INTELLIGENCE DIVISION				3,080,882		3,317,896	237,014
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	203,196		203,196-
SUBTOTAL FOR PROPTY&EQUIP				203,196			203,196-
SUBTOTAL FOR BUDGET CODE 2164				203,196			203,196-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)							
10	SUPPLY&MATL		100	SUPPLIES + MATERIALS - GENERAL	962		962-
			117	POSTAGE	7,229		7,229-
			199	DATA PROCESSING SUPPLIES	3,642		3,642-
SUBTOTAL FOR SUPPLY&MATL				11,833			11,833-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	383,052		383,052-
			332	PURCH DATA PROCESSING EQUIPT	136,954		136,954-
SUBTOTAL FOR PROPTY&EQUIP				520,006			520,006-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,877				5,877-
		SUBTOTAL FOR OTHR SER&CHR		5,877				5,877-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,578				52,578-
		613 DATA PROCESSING EQUIPMENT		60,326				60,326-
		SUBTOTAL FOR CNTRCTL SVCS		112,904				112,904-
		SUBTOTAL FOR BUDGET CODE 2174		650,620				650,620-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000		30,000
		100 SUPPLIES + MATERIALS - GENERAL		248,549		407,166		158,617
		199 DATA PROCESSING SUPPLIES		197,672		31,500		166,172-
		SUBTOTAL FOR SUPPLYS&MATL		446,221		468,666		22,445
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		241,746		557,562		315,816
		302 TELECOMMUNICATIONS EQUIPMENT		31,049		11,500		19,549-
		332 PURCH DATA PROCESSING EQUIPT		156,955		59,300		97,655-
		337 BOOKS-OTHER		1,200		1,480		280
		SUBTOTAL FOR PROPTY&EQUIP		430,950		629,842		198,892
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		403 OFFICE SERVICES		8,103		7,450		653-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,215		11,587		9,372
		460 SPECIAL EXPENSE				58,551		58,551
		SUBTOTAL FOR OTHR SER&CHR		13,318		80,588		67,270
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	10,759	1	50,000		39,241
		671 TRAINING PRGM CITY EMPLOYEES		11,639		20,000		8,361
		SUBTOTAL FOR CNTRCTL SVCS	1	22,398	1	70,000		47,602
		SUBTOTAL FOR BUDGET CODE 2201	1	912,887	1	1,249,096		336,209
BUDGET CODE: 2202 CALEA								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,383				91,383-
		460 SPECIAL EXPENSE		542,063		1,334,679		792,616
		SUBTOTAL FOR OTHR SER&CHR		633,446		1,334,679		701,233
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,995				13,995-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						13,995		13,995-
SUBTOTAL FOR BUDGET CODE 2202						647,441	1,334,679	687,238
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,303,632				3,303,632-
SUBTOTAL FOR OTHR SER&CHR						3,303,632		3,303,632-
SUBTOTAL FOR BUDGET CODE 2219						3,303,632		3,303,632-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,103,736				1,103,736-
SUBTOTAL FOR SUPPLYS&MATL						1,103,736		1,103,736-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		43,020,586				43,020,586-
SUBTOTAL FOR CNTRCTL SVCS						43,020,586		43,020,586-
SUBTOTAL FOR BUDGET CODE 2229						44,124,322		44,124,322-
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		79,200		79,200		
SUBTOTAL FOR OTHR SER&CHR						79,200		79,200
SUBTOTAL FOR BUDGET CODE 2971						79,200		79,200
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD			1	49,921,298	1	2,662,975		47,258,323-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO								
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,127				5,127-
SUBTOTAL FOR PROPTY&EQUIP						5,127		5,127-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,501,071				1,501,071-
SUBTOTAL FOR OTHR SER&CHR						1,501,071		1,501,071-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2299				1,506,198			1,506,198-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		560		3,000	2,440
		199 DATA PROCESSING SUPPLIES		4,272		25,595	21,323
SUBTOTAL FOR SUPPLYS&MATL				4,832		28,595	23,763
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,624		3,000	9,624-
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		72,955		62,700	10,255-
SUBTOTAL FOR PROPTY&EQUIP				85,579		68,700	16,879-
40 OTHR SER&CHR		417 ADVERTISING		174,791			174,791-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,216			3,216-
SUBTOTAL FOR OTHR SER&CHR				178,007			178,007-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		8,500		11,900	3,400
		671 TRAINING PRGM CITY EMPLOYEES		725			725-
SUBTOTAL FOR CNTRCTL SVCS				9,225		11,900	2,675
SUBTOTAL FOR BUDGET CODE 2301				277,643		109,195	168,448-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300			300-
		117 POSTAGE		95,200			95,200-
SUBTOTAL FOR SUPPLYS&MATL				95,500			95,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	420,000		1-	420,000-
SUBTOTAL FOR CNTRCTL SVCS				1	420,000	1-	420,000-
SUBTOTAL FOR BUDGET CODE 2308				1	515,500	1-	515,500-
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO				1	2,299,341	109,195	1- 2,190,146-

RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		588,404		339,873	248,531-
		110 FOOD & FORAGE SUPPLIES		71,621		87,700	16,079
		199 DATA PROCESSING SUPPLIES		4,758		3,700	1,058-
		SUBTOTAL FOR SUPPLYS&MATL		664,783		431,273	233,510-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,128		15,500	147,628-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		314 OFFICE FURITURE		59,967			59,967-
		332 PURCH DATA PROCESSING EQUIPT		3,060		3,000	60-
		337 BOOKS-OTHER		7,153			7,153-
		338 LIBRARY BOOKS		1,300			1,300-
		SUBTOTAL FOR PROPTY&EQUIP		234,608		19,700	214,908-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,264		1,500	10,764-
		403 OFFICE SERVICES				600	600
		412 RENTALS OF MISC.EQUIP				88,965	88,965
		454 OVERNIGHT TRVL EXP-SPECIAL		17,300		19,000	1,700
		SUBTOTAL FOR OTHR SER&CHR		29,564		110,065	80,501
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		313,599		748,000	434,401
		608 MAINT & REP GENERAL		6,804		10,000	3,196
		633 TRANSPORTATION EXPENDITURES	1	148,400	1	133,000	15,400-
		671 TRAINING PRGM CITY EMPLOYEES		20,105		8,030	12,075-
		684 PROF SERV COMPUTER SERVICES		3,654			3,654-
		695 EDUCATION & REC FOR YOUTH PRGM	1	179,485	1	125,000	54,485-
		SUBTOTAL FOR CNTRCTL SVCS	2	672,047	2	1,024,030	351,983
		SUBTOTAL FOR BUDGET CODE 2401	2	1,601,002	2	1,585,068	15,934-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,601,002	2	1,585,068	15,934-
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,486		3,709	3,777-
		SUBTOTAL FOR SUPPLYS&MATL		7,486		3,709	3,777-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		337 BOOKS-OTHER		658		700		42
		SUBTOTAL FOR PROPTY&EQUIP		2,658		700		1,958-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698		
		403 OFFICE SERVICES		376		400		24
		431 LEASING OF MISC EQUIP		2,986		9,560		6,574
		SUBTOTAL FOR OTHR SER&CHR		4,060		10,658		6,598
		SUBTOTAL FOR BUDGET CODE 2501		14,204		15,067		863
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,110				7,110-
		SUBTOTAL FOR SUPPLYS&MATL		7,110				7,110-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,235				1,235-
		338 LIBRARY BOOKS		4,365				4,365-
		SUBTOTAL FOR PROPTY&EQUIP		5,600				5,600-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,370				18,370-
		SUBTOTAL FOR OTHR SER&CHR		18,370				18,370-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	8,920			1-	8,920-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,920			1-	8,920-
		SUBTOTAL FOR BUDGET CODE 2509	1	40,000			1-	40,000-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER	1	54,204		15,067	1-	39,137-
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS								
BUDGET CODE: 2644 DCSI - Elucd Subcontract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		695,000				695,000-
		678 PAYMENTS TO DELEGATE AGENCIES	1	799,250			1-	799,250-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,494,250			1-	1,494,250-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2644			1	1,494,250			1-	1,494,250-
TOTAL FOR DEPUTY COMMISSIONER TRIALS			1	1,494,250			1-	1,494,250-
TOTAL FOR EXECUTIVE MANAGEMENT-OTPS			27	173,961,718	26	15,056,406	1-	158,905,312-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,145,750	173,961,718	30,000	15,056,406	158,905,312-
FINANCIAL PLAN SAVINGS		1-		1-	
APPROPRIATION		173,961,717		15,056,405	158,905,312-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,687,105		15,056,405	3,630,700-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		50,880,972			50,880,972-
FEDERAL - C.D.					
FEDERAL - OTHER		104,393,640			104,393,640-
INTRA-CITY SALES					
TOTAL		173,961,717		15,056,405	158,905,312-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		319,000				319,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		50,000		70,000		20,000
		100 SUPPLIES + MATERIALS - GENERAL		20,848		124,848		104,000
		101 PRINTING SUPPLIES				1,000		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
		106 MOTOR VEHICLE FUEL		30,000		30,000		
		110 FOOD & FORAGE SUPPLIES		12,811		25,000		12,189
		117 POSTAGE				15,000		15,000
		199 DATA PROCESSING SUPPLIES				80,000		80,000
SUBTOTAL FOR SUPPLYS&MATL				432,659		375,848		56,811-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		653,500		2,316,000		1,662,500
		302 TELECOMMUNICATIONS EQUIPMENT		2,072,600		100,000		1,972,600-
		305 MOTOR VEHICLES		244,250		450,000		205,750
		314 OFFICE FURITURE		53,000		45,000		8,000-
		315 OFFICE EQUIPMENT				75,000		75,000
		319 SECURITY EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT				200,000		200,000
		337 BOOKS-OTHER				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP				3,023,350		3,200,000		176,650
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		20,000		19,000
		402 TELEPHONE & OTHER COMMUNICATNS		320,000		320,000		
		403 OFFICE SERVICES		29,000		30,000		1,000
		412 RENTALS OF MISC.EQUIP		18,100		180,000		161,900
		414 RENTALS - LAND BLDGS & STRUCTS				4,000		4,000
		417 ADVERTISING		369,872				369,872-
		431 LEASING OF MISC EQUIP		1,000		100,000		99,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL		10,715		1,000		9,715-
		460 SPECIAL EXPENSE		16,000		50,000		34,000
SUBTOTAL FOR OTHR SER&CHR				765,687		708,000		57,687-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	120,000	1	120,000
		607 MAINT & REP MOTOR VEH EQUIP	1	42,000	1	45,000		3,000
		608 MAINT & REP GENERAL	1	331,374	1	280,000		51,374-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	10,000	7,000
		613 DATA PROCESSING EQUIPMENT			1	20,000	20,000
		615 PRINTING CONTRACTS	1		1	2,000	2,000
		633 TRANSPORTATION EXPENDITURES	1	3,434			3,434-
		671 TRAINING PRGM CITY EMPLOYEES	1	17,825	1	76,000	58,175
		684 PROF SERV COMPUTER SERVICES			1	55,000	55,000
		686 PROF SERV OTHER	1	232,650	1	2,000	230,650-
		695 EDUCATION & REC FOR YOUTH PRGM	1	51,869	1	10,000	41,869-
		SUBTOTAL FOR CNTRCTL SVCS	8	682,152	10	620,000	62,152-
		SUBTOTAL FOR BUDGET CODE 3001	8	4,903,848	10	4,903,848	2
		TOTAL FOR	8	4,903,848	10	4,903,848	2
		TOTAL FOR SCHOOL SAFETY- OTPS	8	4,903,848	10	4,903,848	2



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	369,000	4,903,848	70,000	4,903,848	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,903,848		4,903,848	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,903,848	4,903,848	
TOTAL	4,903,848	4,903,848	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV04 CORONAVIRUS OTPS									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		10,250,000				10,250,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,250,000				10,250,000-	
		SUBTOTAL FOR BUDGET CODE CV04		10,250,000				10,250,000-	
BUDGET CODE: E400 HURRICANE SANDY									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		29,675				29,675-	
		414 RENTALS - LAND BLDGS & STRUCTS		2,165,525				2,165,525-	
		SUBTOTAL FOR OTHR SER&CHR		2,195,200				2,195,200-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		443,600				443,600-	
		676 MAINT & OPER OF INFRASTRUCTURE		2,130,456				2,130,456-	
		SUBTOTAL FOR CNTRCTL SVCS		2,574,056				2,574,056-	
		SUBTOTAL FOR BUDGET CODE E400		4,769,256				4,769,256-	
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		102,761		609,030		506,269	
		117 POSTAGE				66,000		66,000	
		SUBTOTAL FOR SUPPLYS&MATL		102,761		675,030		572,269	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		131		5,050		4,919	
		SUBTOTAL FOR PROPTY&EQUIP		131		5,050		4,919	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				16,120		16,120	
		417 ADVERTISING		2,275		5,800		3,525	
		493 FINAN ASSIST COLLEGE STUDENTS		1,602,601		1,627,771		25,170	
		SUBTOTAL FOR OTHR SER&CHR		1,604,876		1,649,691		44,815	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,210		9,000		18,210-	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	27,210	1	11,000		16,210-	
		SUBTOTAL FOR BUDGET CODE 4002	1	1,734,978	1	2,340,771		605,793	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4031 DC EMPLOYEE RELATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,572			45,572-
		101 PRINTING SUPPLIES		4,050			4,050-
		110 FOOD & FORAGE SUPPLIES		51,560			51,560-
SUBTOTAL FOR SUPPLYS&MATL				101,182			101,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,530			1,530-
		337 BOOKS-OTHER		40,000			40,000-
SUBTOTAL FOR PROPTY&EQUIP				41,530			41,530-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,201			25,201-
SUBTOTAL FOR OTHR SER&CHR				25,201			25,201-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,800			4,800-
SUBTOTAL FOR CNTRCTL SVCS				4,800			4,800-
SUBTOTAL FOR BUDGET CODE 4031				172,713			172,713-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,400		10,000	5,600
		169 MAINTENANCE SUPPLIES		366,300		595,000	228,700
SUBTOTAL FOR SUPPLYS&MATL				520,700		755,000	234,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,015		150,000	120,985
		337 BOOKS-OTHER				5,000	5,000
SUBTOTAL FOR PROPTY&EQUIP				29,015		155,000	125,985
40 OTHR SER&CHR		403 OFFICE SERVICES		129			129-
		412 RENTALS OF MISC.EQUIP		67,700		80,000	12,300
		431 LEASING OF MISC EQUIP		14,588		10,440	4,148-
SUBTOTAL FOR OTHR SER&CHR				82,417		90,440	8,023
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				265,000	265,000
		608 MAINT & REP GENERAL		144,760		154,000	9,240
		624 CLEANING SERVICES				25,000	25,000
		671 TRAINING PRGM CITY EMPLOYEES		10,551		5,560	4,991-
		676 MAINT & OPER OF INFRASTRUCTURE		914,827		300,000	614,827-
SUBTOTAL FOR CNTRCTL SVCS				1,070,138		749,560	320,578-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4561					1,702,270			1,750,000	47,730
BUDGET CODE: 4621 ITB Body Camera									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500,249					500,249-
SUBTOTAL FOR PROPTY&EQUIP					500,249				500,249-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,625,977		8,899,234			273,257
SUBTOTAL FOR OTHR SER&CHR					8,625,977			8,899,234	273,257
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,340,909		4,079,874			2,261,035-
SUBTOTAL FOR CNTRCTL SVCS					6,340,909			4,079,874	2,261,035-
SUBTOTAL FOR BUDGET CODE 4621					15,467,135			12,979,108	2,488,027-
BUDGET CODE: 4692 VEHICLE BALLISTIC RETROFITTING									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		107,734					107,734-
SUBTOTAL FOR SUPPLYS&MATL					107,734				107,734-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,570,980					1,570,980-
SUBTOTAL FOR PROPTY&EQUIP					1,570,980				1,570,980-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		43,100					43,100-
SUBTOTAL FOR OTHR SER&CHR					43,100				43,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,278,186					2,278,186-
SUBTOTAL FOR CNTRCTL SVCS					2,278,186				2,278,186-
SUBTOTAL FOR BUDGET CODE 4692					4,000,000				4,000,000-
BUDGET CODE: 4963 Thrive - NY									
40 OTHR SER&CHR		417 ADVERTISING		135,000					135,000-
SUBTOTAL FOR OTHR SER&CHR					135,000				135,000-
SUBTOTAL FOR BUDGET CODE 4963					135,000				135,000-
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		169 MAINTENANCE SUPPLIES		1,048,816		69,000		979,816-
		170 CLEANING SUPPLIES		34,310		36,500		2,190
		SUBTOTAL FOR SUPPLYS&MATL		1,236,126		255,500		980,626-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204,200		25,000		179,200-
		314 OFFICE FURITURE		19,867				19,867-
		SUBTOTAL FOR PROPTY&EQUIP		224,067		25,000		199,067-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		18,000				18,000-
		SUBTOTAL FOR OTHR SER&CHR		18,000				18,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000		135,000
		624 CLEANING SERVICES		1,957,931		3,352,955		1,395,024
		671 TRAINING PRGM CITY EMPLOYEES		2,820		3,000		180
		676 MAINT & OPER OF INFRASTRUCTURE		1,305,958				1,305,958-
		683 PROF SERV ENGINEER & ARCHITECT		97,200				97,200-
		SUBTOTAL FOR CNTRCTL SVCS		3,363,909		3,490,955		127,046
		SUBTOTAL FOR BUDGET CODE 5701		4,842,102		3,771,455		1,070,647-
BUDGET CODE: 5731 Plant Management Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		799		5,000		4,201
		169 MAINTENANCE SUPPLIES		352,829		220,000		132,829-
		SUBTOTAL FOR SUPPLYS&MATL		353,628		225,000		128,628-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		81,729		33,000		48,729-
		314 OFFICE FURITURE		101,900				101,900-
		315 OFFICE EQUIPMENT				11,057		11,057
		SUBTOTAL FOR PROPTY&EQUIP		183,629		44,057		139,572-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				258,256		258,256
		SUBTOTAL FOR OTHR SER&CHR				258,256		258,256
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				31,700		31,700
		608 MAINT & REP GENERAL		671,320		696,320		25,000
		676 MAINT & OPER OF INFRASTRUCTURE		225,735		25,000		200,735-
		683 PROF SERV ENGINEER & ARCHITECT		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		899,055		753,020		146,035-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5731			1,436,312		1,280,333		155,979-
TOTAL FOR		1	44,509,766	1	22,121,667		22,388,099-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,147		1,675,249		1,674,102
SUBTOTAL FOR SUPPLYS&MATL			1,147		1,675,249		1,674,102
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		495,565		400,601		94,964-
	412 RENTALS OF MISC.EQUIP		340,803		121,823		218,980-
	493 FINAN ASSIST COLLEGE STUDENTS				32,119		32,119
SUBTOTAL FOR OTHR SER&CHR			836,368		554,543		281,825-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				704,614		704,614
	602 TELECOMMUNICATIONS MAINT		307,867				307,867-
	671 TRAINING PRGM CITY EMPLOYEES		18,375		11,000		7,375-
SUBTOTAL FOR CNTRCTL SVCS			326,242		715,614		389,372
SUBTOTAL FOR BUDGET CODE 4001			1,163,757		2,945,406		1,781,649
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,396		3,613		217
SUBTOTAL FOR SUPPLYS&MATL			3,396		3,613		217
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,114		3,313		199
SUBTOTAL FOR PROPTY&EQUIP			3,114		3,313		199
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700		
	431 LEASING OF MISC EQUIP		9,193		9,780		587
SUBTOTAL FOR OTHR SER&CHR			9,893		10,480		587
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,537		1,635		98
	608 MAINT & REP GENERAL		470		500		30
SUBTOTAL FOR CNTRCTL SVCS			2,007		2,135		128

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 4003				18,410		19,541	1,131
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				5,000	5,000
		100 SUPPLIES + MATERIALS - GENERAL		131,377		111,571	19,806-
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,933			52,933-
		110 FOOD & FORAGE SUPPLIES		57,182		38,000	19,182-
		117 POSTAGE		20,000		20,000	
		169 MAINTENANCE SUPPLIES		3,082			3,082-
		199 DATA PROCESSING SUPPLIES		11,540		60,000	48,460
SUBTOTAL FOR SUPPLYS&MATL				276,114		234,571	41,543-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		171,893		130,000	41,893-
		302 TELECOMMUNICATIONS EQUIPMENT				30,000	30,000
		305 MOTOR VEHICLES		3,500			3,500-
		314 OFFICE FURITURE		15,190		24,000	8,810
		332 PURCH DATA PROCESSING EQUIPT		170,432		185,000	14,568
		337 BOOKS-OTHER		49,746		75,000	25,254
		338 LIBRARY BOOKS		2,060		5,000	2,940
SUBTOTAL FOR PROPTY&EQUIP				412,821		449,000	36,179
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		50,000		50,000	
		403 OFFICE SERVICES		5,229		4,306	923-
		412 RENTALS OF MISC.EQUIP		40,278		45,785	5,507
		452 NON OVERNIGHT TRVL EXP-SPECIAL				24,000	24,000
		453 OVERNIGHT TRVL EXP-GENERAL				36,000	36,000
		454 OVERNIGHT TRVL EXP-SPECIAL		145,867		105,000	40,867-
		460 SPECIAL EXPENSE		215,923		261,620	45,697
SUBTOTAL FOR OTHR SER&CHR				457,297		526,711	69,414
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		263,723		189,000	74,723-
		607 MAINT & REP MOTOR VEH EQUIP		74,320		58,000	16,320-
		608 MAINT & REP GENERAL		12,923		71,000	58,077
		612 OFFICE EQUIPMENT MAINTENANCE		1,802		12,000	10,198
		624 CLEANING SERVICES		12,502		31,000	18,498
		671 TRAINING PRGM CITY EMPLOYEES		23,845		77,576	53,731
SUBTOTAL FOR CNTRCTL SVCS				389,115		438,576	49,461
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		10,887		26,000	15,113
SUBTOTAL FOR FXD MIS CHGS				10,887		26,000	15,113

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4011			1,546,234		1,674,858
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT					
10 SUPPLYS&MATL	117 POSTAGE		7,000		7,000
SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000
40 OTHR SER&CHR	403 OFFICE SERVICES		733		780
	413 RENTAL-DATA PROCESSING EQUIP		4,000		4,000
	417 ADVERTISING		9,400		10,000
SUBTOTAL FOR OTHR SER&CHR			14,133		14,780
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		43,331		47,000
	612 OFFICE EQUIPMENT MAINTENANCE		4,889		5,000
	671 TRAINING PRGM CITY EMPLOYEES		835		17,500
SUBTOTAL FOR CNTRCTL SVCS			49,055		69,500
SUBTOTAL FOR BUDGET CODE 4021			70,188		91,280
BUDGET CODE: 4089 OMAP - PMI TRAINING					
60 CNTRCTL SVCS	686 PROF SERV OTHER		550,000		550,000-
SUBTOTAL FOR CNTRCTL SVCS			550,000		550,000-
SUBTOTAL FOR BUDGET CODE 4089			550,000		550,000-
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS					
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		213,756		227,400
SUBTOTAL FOR CNTRCTL SVCS			213,756		227,400
SUBTOTAL FOR BUDGET CODE 4401			213,756		227,400
BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING					
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		17,000,000		17,000,000-
	402 TELEPHONE & OTHER COMMUNICATNS		4,000,000		4,000,000-
	460 SPECIAL EXPENSE		17,404,285		17,404,285-
SUBTOTAL FOR OTHR SER&CHR			38,404,285		38,404,285-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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SUBTOTAL FOR BUDGET CODE 4618				38,404,285				38,404,285-
TOTAL FOR DEP COMM MANAGEMENT & BUDGET				41,966,630		4,958,485		37,008,145-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION								
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,820		3,000		180
	117	POSTAGE		433,314		460,972		27,658
SUBTOTAL FOR SUPPLYS&MATL				436,134		463,972		27,838
40 OTHR SER&CHR	403	OFFICE SERVICES		15,407		16,391		984
SUBTOTAL FOR OTHR SER&CHR				15,407		16,391		984
SUBTOTAL FOR BUDGET CODE 4201				451,541		480,363		28,822
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,450		1,500		3,950-
	110	FOOD & FORAGE SUPPLIES		4,110				4,110-
	199	DATA PROCESSING SUPPLIES		19,455		2,000		17,455-
SUBTOTAL FOR SUPPLYS&MATL				29,015		3,500		25,515-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,490		1,000		490-
	337	BOOKS-OTHER		2,430		2,000		430-
SUBTOTAL FOR PROPTY&EQUIP				3,920		3,000		920-
40 OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		4,664		10,000		5,336
SUBTOTAL FOR OTHR SER&CHR				4,664		10,000		5,336
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,400		10,000		3,600
	622	TEMPORARY SERVICES		3,940		1,000		2,940-
	671	TRAINING PRGM CITY EMPLOYEES		92,745		33,000		59,745-
SUBTOTAL FOR CNTRCTL SVCS				103,085		44,000		59,085-
SUBTOTAL FOR BUDGET CODE 4211				140,684		60,500		80,184-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR PAYROLL PENSION SECTION				592,225		540,863	51,362-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				15,000		15,000	
SUBTOTAL FOR BUDGET CODE 0109				15,000		15,000	
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,512		10,118	606
		110 FOOD & FORAGE SUPPLIES		117,889		5,417	112,472-
		117 POSTAGE		7,050		7,500	450
SUBTOTAL FOR SUPPLYS&MATL				134,451		23,035	111,416-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,880		2,000	120
		337 BOOKS-OTHER		22,093		23,503	1,410
SUBTOTAL FOR PROPTY&EQUIP				23,973		25,503	1,530
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,502		60,960	12,458
		403 OFFICE SERVICES		38,992		41,226	2,234
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		27,500	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,417		5,417	
		453 OVERNIGHT TRVL EXP-GENERAL		1,194,750		694,750	500,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		285,878		135,878	150,000-
SUBTOTAL FOR OTHR SER&CHR				1,596,039		965,731	630,308-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	40,270	1	25,000	15,270-
SUBTOTAL FOR CNTRCTL SVCS				1	40,270	1	25,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		23,900		21,500	2,400-
		704 PAY FOR SURETY BOND/INSUR PREM		470		500	30
		708 AWARDS WIDOW/OTH DEPND EMP KLD		50,000		54,500	4,500
	856001	79D TRAINING CITY EMPLOYEES		27,060		10,200	16,860-
SUBTOTAL FOR FXD MIS CHGS				101,430		86,700	14,730-
SUBTOTAL FOR BUDGET CODE 4301				1	1,896,163	1	1,125,969

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	040001	41D RENTALS - LAND BLDGS & STRUCTS					
	069001	41D RENTALS - LAND BLDGS & STRUCTS		2,904,060			2,904,060-
	819001	41D RENTALS - LAND BLDGS & STRUCTS		40,000		40,000	
	826001	41D RENTALS - LAND BLDGS & STRUCTS		273,760		280,663	6,903
	856001	41D RENTALS - LAND BLDGS & STRUCTS		286,746		614,918	328,172
	858001	41D RENTALS - LAND BLDGS & STRUCTS		5,835,288		6,128,326	293,038
		460 SPECIAL EXPENSE		3,929,420		3,929,420	
SUBTOTAL FOR OTHR SER&CHR				13,400,254		11,124,307	2,275,947-
60 CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT						1,328,099	1,328,099
SUBTOTAL FOR CNTRCTL SVCS						1,328,099	1,328,099
SUBTOTAL FOR BUDGET CODE 4302				13,400,254		12,452,406	947,848-
BUDGET CODE: 4303 Gun Amnesty Program							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,636			6,636-
SUBTOTAL FOR PROPTY&EQUIP				6,636			6,636-
SUBTOTAL FOR BUDGET CODE 4303				6,636			6,636-
BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		450,000			450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000			450,000-
SUBTOTAL FOR BUDGET CODE 4309				450,000			450,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION			1	15,768,053	1	13,593,375	2,174,678-

RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		76,367				76,367-
SUBTOTAL FOR SUPPLYS&MATL				76,367				76,367-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		12,860				12,860-
SUBTOTAL FOR PROPTY&EQUIP				12,860				12,860-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		223,669				223,669-
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		302				302-
	400	CONTRACTUAL SERVICES-GENERAL		237,975		205,000		32,975-
	414	RENTALS - LAND BLDGS & STRUCTS		61,803,725		71,068,428		9,264,703
	856001	42C HEAT LIGHT & POWER		23,404,455		21,788,155		1,616,300-
	423	HEAT LIGHT & POWER		20,035		26,311		6,276
SUBTOTAL FOR OTHR SER&CHR				85,690,161		93,087,894		7,397,733
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	156,410	1			156,410-
		671 TRAINING PRGM CITY EMPLOYEES		1				1-
		676 MAINT & OPER OF INFRASTRUCTURE	1	58,387	1	1,020		57,367-
		683 PROF SERV ENGINEER & ARCHITECT		7,200				7,200-
SUBTOTAL FOR CNTRCTL SVCS				221,998	2	1,020		220,978-
SUBTOTAL FOR BUDGET CODE 4501				86,001,386	2	93,088,914		7,087,528
BUDGET CODE: 4502 Citywide Demand Response Program								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		15,000				15,000-
		169 MAINTENANCE SUPPLIES		222,603				222,603-
SUBTOTAL FOR SUPPLYS&MATL				237,603				237,603-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 4502				247,603				247,603-
TOTAL FOR ADMINISTRATIVE SERVICES DIV			2	86,248,989	2	93,088,914		6,839,925

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION								
BUDGET CODE: Z401 PlanYC- Energy DCAS-I/C								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		103,000				103,000-
		SUBTOTAL FOR SUPPLYS&MATL		103,000				103,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		189,000				189,000-
		SUBTOTAL FOR CNTRCTL SVCS		189,000				189,000-
		SUBTOTAL FOR BUDGET CODE Z401		292,000				292,000-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		30,000		
		100 SUPPLIES + MATERIALS - GENERAL		3,990		16,000		12,010
		169 MAINTENANCE SUPPLIES		3,315,961		2,054,204		1,261,757-
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		5,976		10,000		4,024
		SUBTOTAL FOR SUPPLYS&MATL		3,355,927		2,120,204		1,235,723-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		246,033		100,000		146,033-
		302 TELECOMMUNICATIONS EQUIPMENT				1,500		1,500
		314 OFFICE FURITURE		32,298				32,298-
		337 BOOKS-OTHER		208		500		292
		SUBTOTAL FOR PROPTY&EQUIP		278,539		102,000		176,539-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		96,228				96,228-
		403 OFFICE SERVICES		16,234		1,500		14,734-
		412 RENTALS OF MISC.EQUIP		992,279		75,000		917,279-
		431 LEASING OF MISC EQUIP		5,220		100,000		94,780
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500
		SUBTOTAL FOR OTHR SER&CHR		1,109,961		177,000		932,961-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	11,896	13	100,000		88,104
		608 MAINT & REP GENERAL	1	89,604	1	540,000		450,396
		613 DATA PROCESSING EQUIPMENT		551,250		10,000		541,250-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	3	233,865	3	127,218	106,647-
		671 TRAINING PRGM CITY EMPLOYEES		10,450		35,000	24,550
		676 MAINT & OPER OF INFRASTRUCTURE	56	7,325,643	56	6,988,327	337,316-
		683 PROF SERV ENGINEER & ARCHITECT	1	445,901	1	500,000	54,099
		SUBTOTAL FOR CNTRCTL SVCS	74	8,668,609	74	8,300,545	368,064-
		SUBTOTAL FOR BUDGET CODE 4521	74	13,413,036	74	10,699,749	2,713,287-
		TOTAL FOR BUILDING MAINTENANCE SECTION	74	13,705,036	74	10,699,749	3,005,287-
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,369,482		2,219,482	150,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,353,157		717,772	635,385-
		101 PRINTING SUPPLIES		3,591			3,591-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		893,297		1,001,800	108,503
		117 POSTAGE		2,820		3,000	180
		199 DATA PROCESSING SUPPLIES		11,280		12,000	720
		SUBTOTAL FOR SUPPLYS&MATL		4,633,627		3,963,909	669,718-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		403,727		229,938	173,789-
		314 OFFICE FURITURE		2,304,345		4,305,523	2,001,178
		315 OFFICE EQUIPMENT		96,867		139,752	42,885
		337 BOOKS-OTHER		26,950		3,000	23,950-
		338 LIBRARY BOOKS		17,836		36,528	18,692
		SUBTOTAL FOR PROPTY&EQUIP		2,849,725		4,714,741	1,865,016
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,500		302,325	230,825
		403 OFFICE SERVICES		24,377		15,630	8,747-
		412 RENTALS OF MISC.EQUIP		198,439		1,676,080	1,477,641
		417 ADVERTISING		7,000		7,000	
		427 DATA PROCESSING SERVICES		6,000		6,383	383
		460 SPECIAL EXPENSE		351,700		360,000	8,300
		SUBTOTAL FOR OTHR SER&CHR		659,016		2,367,418	1,708,402
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,319		65,000	8,681

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	2,949	1	56,329		53,380
		608 MAINT & REP GENERAL	1	51,149	1	33,137		18,012-
		612 OFFICE EQUIPMENT MAINTENANCE	15	18,256	15	61,974		43,718
		615 PRINTING CONTRACTS	2	108,369	2	419,010		310,641
		671 TRAINING PRGM CITY EMPLOYEES				1,300		1,300
		SUBTOTAL FOR CNTRCTL SVCS	19	237,042	19	636,750		399,708
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		74,330		75,000		670
		SUBTOTAL FOR FXD MIS CHGS		74,330		75,000		670
		SUBTOTAL FOR BUDGET CODE 4531	19	8,453,740	19	11,757,818		3,304,078
BUDGET CODE: 4532 POLICE SAFETY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,123,328		4,852,850		1,270,478-
		199 DATA PROCESSING SUPPLIES		15,942				15,942-
		SUBTOTAL FOR SUPPLYS&MATL		6,139,270		4,852,850		1,286,420-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,389,315		512,312		877,003-
		SUBTOTAL FOR PROPTY&EQUIP		1,389,315		512,312		877,003-
60 CNTRCTL SVCS		686 PROF SERV OTHER		48,175		51,250		3,075
		SUBTOTAL FOR CNTRCTL SVCS		48,175		51,250		3,075
		SUBTOTAL FOR BUDGET CODE 4532		7,576,760		5,416,412		2,160,348-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		704,017				704,017-
		SUBTOTAL FOR SUPPLYS&MATL		704,017				704,017-
		SUBTOTAL FOR BUDGET CODE 4536		704,017				704,017-
		TOTAL FOR QUARTERMASTER SECTION	19	16,734,517	19	17,174,230		439,713

RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS

BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		100 SUPPLIES + MATERIALS - GENERAL		52,140		66,000		13,860
		199 DATA PROCESSING SUPPLIES		3,244,115		3,861,253		617,138
SUBTOTAL FOR SUPPLYS&MATL				3,311,255		3,942,253		630,998
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		152,380		77,000		75,380-
		332 PURCH DATA PROCESSING EQUIPT		7,799,676		1,036,000		6,763,676-
		337 BOOKS-OTHER		4,500		4,500		
SUBTOTAL FOR PROPTY&EQUIP				7,956,556		1,117,500		6,839,056-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,185,420		1,185,420		
	856001	40X CONTRACTUAL SERVICES-GENERAL		95,100				95,100-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL						
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		67,746		100,000		32,254
	858001	42G DATA PROCESSING SERVICES		10,608,055		9,819,013		789,042-
		431 LEASING OF MISC EQUIP				34,800		34,800
		454 OVERNIGHT TRVL EXP-SPECIAL		9,842		15,000		5,158
		460 SPECIAL EXPENSE		9,597,278		3,613,977		5,983,301-
		499 OTHER EXPENSES - GENERAL				2,000,000		2,000,000
SUBTOTAL FOR OTHR SER&CHR				21,563,441		16,768,210		4,795,231-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	500	1	75,000		74,500
		613 DATA PROCESSING EQUIPMENT	12	49,416,866	12	52,924,252		3,507,386
		615 PRINTING CONTRACTS		3,493,561		4,112,299		618,738
		671 TRAINING PRGM CITY EMPLOYEES	1	93,120	1	200,000		106,880
		684 PROF SERV COMPUTER SERVICES	2	11,334,614	2	15,088,217		3,753,603
SUBTOTAL FOR CNTRCTL SVCS				64,338,661	16	72,399,768		8,061,107
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		35				35-
SUBTOTAL FOR FXD MIS CHGS				35				35-
SUBTOTAL FOR BUDGET CODE 4601				16	97,169,948	16	94,227,731	2,942,217-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE								
40 OTHR SER&CHR		460 SPECIAL EXPENSE		35,525				35,525-
SUBTOTAL FOR OTHR SER&CHR				35,525				35,525-
SUBTOTAL FOR BUDGET CODE 4608				35,525				35,525-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,760		4,000	240
		110 FOOD & FORAGE SUPPLIES		1,880		2,000	120
		199 DATA PROCESSING SUPPLIES		13,053		130,907	117,854
SUBTOTAL FOR SUPPLYS&MATL				18,693		136,907	118,214
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		332 PURCH DATA PROCESSING EQUIPT		152,300		40,000	112,300-
SUBTOTAL FOR PROPTY&EQUIP				152,300		45,000	107,300-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,721		15,000	11,279
SUBTOTAL FOR OTHR SER&CHR				3,721		15,000	11,279
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				15,000	15,000
		671 TRAINING PRGM CITY EMPLOYEES				80,000	80,000
SUBTOTAL FOR CNTRCTL SVCS						95,000	95,000
SUBTOTAL FOR BUDGET CODE 4613				174,714		291,907	117,193
BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,180,432			1,180,432-
SUBTOTAL FOR PROPTY&EQUIP				1,180,432			1,180,432-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		834,543			834,543-
SUBTOTAL FOR CNTRCTL SVCS				834,543			834,543-
SUBTOTAL FOR BUDGET CODE 4616				2,014,975			2,014,975-
BUDGET CODE: 4659 ITB -Maintenance							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000,000			6,000,000-
SUBTOTAL FOR OTHR SER&CHR				6,000,000			6,000,000-
SUBTOTAL FOR BUDGET CODE 4659				6,000,000			6,000,000-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			16	105,395,162	16	94,519,638	10,875,524-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----		-----			
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			8,383			4,994	3,389-
		117 POSTAGE			30				30-
		SUBTOTAL FOR SUPPLYS&MATL			8,413			4,994	3,419-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200				200-
		337 BOOKS-OTHER			4,197			2,550	1,647-
		SUBTOTAL FOR PROPTY&EQUIP			4,397			2,550	1,847-
40 OTHR SER&CHR		403 OFFICE SERVICES			8,763			10,556	1,793
		454 OVERNIGHT TRVL EXP-SPECIAL			7,371			1,300	6,071-
		SUBTOTAL FOR OTHR SER&CHR			16,134			11,856	4,278-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			60,300			70,600	10,300
		SUBTOTAL FOR CNTRCTL SVCS			60,300			70,600	10,300
		SUBTOTAL FOR BUDGET CODE 4911			89,244			90,000	756
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			11,435			34,341	22,906
		199 DATA PROCESSING SUPPLIES			8,533			18,000	9,467
		SUBTOTAL FOR SUPPLYS&MATL			19,968			52,341	32,373
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			749			9,000	8,251
		332 PURCH DATA PROCESSING EQUIPT			12,020			36,000	23,980
		SUBTOTAL FOR PROPTY&EQUIP			12,769			45,000	32,231
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			160,918			163,000	2,082
		612 OFFICE EQUIPMENT MAINTENANCE	1		16,287	1		29,000	12,713
		613 DATA PROCESSING EQUIPMENT	1		58,650	1			58,650-
		684 PROF SERV COMPUTER SERVICES						3,925	3,925
		SUBTOTAL FOR CNTRCTL SVCS	2		235,855	2		195,925	39,930-
		SUBTOTAL FOR BUDGET CODE 4921	2		268,592	2		293,266	24,674

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4931 PROPERTY CLERK DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		156,939		194,541	37,602
SUBTOTAL FOR SUPPLYS&MATL				156,939		194,541	37,602
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,959		23,508	14,451-
		315 OFFICE EQUIPMENT		1,275			1,275-
		332 PURCH DATA PROCESSING EQUIPT		19,988			19,988-
		337 BOOKS-OTHER		1,073		130	943-
SUBTOTAL FOR PROPTY&EQUIP				60,295		23,638	36,657-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		450,235		425,780	24,455-
		403 OFFICE SERVICES		5,432		4,348	1,084-
		412 RENTALS OF MISC.EQUIP				32,000	32,000
		454 OVERNIGHT TRVL EXP-SPECIAL		175			175-
SUBTOTAL FOR OTHR SER&CHR				455,842		462,128	6,286
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	120,579	1	197,050	76,471
		607 MAINT & REP MOTOR VEH EQUIP		5,940		1,000	4,940-
		608 MAINT & REP GENERAL		18,000			18,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	25,233	1	28,752	3,519
		615 PRINTING CONTRACTS	1	100,506	1	35,000	65,506-
		619 SECURITY SERVICES	1	120,278	1	540,000	419,722
SUBTOTAL FOR CNTRCTL SVCS				4	390,536	4	801,802
SUBTOTAL FOR BUDGET CODE 4931				4	1,063,612	4	1,482,109
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,319			50,319-
		101 PRINTING SUPPLIES		39,000			39,000-
SUBTOTAL FOR SUPPLYS&MATL				89,319			89,319-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,502			140,502-
SUBTOTAL FOR CNTRCTL SVCS				140,502			140,502-
SUBTOTAL FOR BUDGET CODE 4938				229,821			229,821-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,616		218,989	21,373

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		101 PRINTING SUPPLIES		56,573		60,326		3,753
		SUBTOTAL FOR SUPPLYS&MATL		254,189		279,315		25,126
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,458				11,458-
		SUBTOTAL FOR PROPTY&EQUIP		11,458				11,458-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,300		325		1,975-
		431 LEASING OF MISC EQUIP		80,027		79,987		40-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,446				3,446-
		SUBTOTAL FOR OTHR SER&CHR		85,773		80,312		5,461-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	187,142	2	209,644		22,502
		SUBTOTAL FOR CNTRCTL SVCS	2	187,142	2	209,644		22,502
		SUBTOTAL FOR BUDGET CODE 4951	2	538,562	2	569,271		30,709
BUDGET CODE: 4971 FLEET SERVICES DIVISION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		7,432,877		6,068,626		1,364,251-
	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		560,000		560,000		
		100 SUPPLIES + MATERIALS - GENERAL		46,103		65,603		19,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,145,989		3,744,881		401,108-
		106 MOTOR VEHICLE FUEL		13,752,579		12,641,545		1,111,034-
		117 POSTAGE		6,370				6,370-
		199 DATA PROCESSING SUPPLIES		2,353		10,000		7,647
		SUBTOTAL FOR SUPPLYS&MATL		25,946,271		23,090,655		2,855,616-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,846		16,256		14,590-
		305 MOTOR VEHICLES		25,596,922		31,598,620		6,001,698
		332 PURCH DATA PROCESSING EQUIPT		25,500		20,000		5,500-
		337 BOOKS-OTHER				6,370		6,370
		SUBTOTAL FOR PROPTY&EQUIP		25,653,268		31,641,246		5,987,978
40 OTHR SER&CHR		403 OFFICE SERVICES		130,605		4,605		126,000-
		412 RENTALS OF MISC.EQUIP		24,910				24,910-
		431 LEASING OF MISC EQUIP				94,020		94,020
		454 OVERNIGHT TRVL EXP-SPECIAL		10,203		7,500		2,703-
		460 SPECIAL EXPENSE		4,821,670		4,718,370		103,300-
		SUBTOTAL FOR OTHR SER&CHR		4,987,388		4,824,495		162,893-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,335				18,335-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,181,864	1	706,110		475,754-
		608 MAINT & REP GENERAL	1	593,718	1	540,151		53,567-
		613 DATA PROCESSING EQUIPMENT	1		1	208,260		208,260
		671 TRAINING PRGM CITY EMPLOYEES	1	82,957	1	35,000		47,957-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,876,874	4	1,489,521		387,353-
		SUBTOTAL FOR BUDGET CODE 4971	4	58,463,801	4	61,045,917		2,582,116
BUDGET CODE: 4972 Ford Warranty Program OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		640,296				640,296-
		SUBTOTAL FOR SUPPLYS&MATL		640,296				640,296-
		SUBTOTAL FOR BUDGET CODE 4972		640,296				640,296-
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		225,445				225,445-
		SUBTOTAL FOR SUPPLYS&MATL		225,445				225,445-
		SUBTOTAL FOR BUDGET CODE 4977		225,445				225,445-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE								
10 SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		52,990				52,990-
		SUBTOTAL FOR SUPPLYS&MATL		52,990				52,990-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		666,138				666,138-
		460 SPECIAL EXPENSE		191,945				191,945-
		SUBTOTAL FOR OTHR SER&CHR		858,083				858,083-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		232,125				232,125-
		SUBTOTAL FOR CNTRCTL SVCS		232,125				232,125-
		SUBTOTAL FOR BUDGET CODE 4978		1,143,198				1,143,198-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,396		8,000		5,604
	199	DATA PROCESSING SUPPLIES		203		15,425		15,222

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				2,599		23,425		20,826
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,559		4,895		3,336
		332 PURCH DATA PROCESSING EQUIPT		347		10,000		9,653
		337 BOOKS-OTHER		1,756		195		1,561-
SUBTOTAL FOR PROPTY&EQUIP				3,662		15,090		11,428
40 OTHR SER&CHR		403 OFFICE SERVICES		1,285		985		300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		143,583		107,939		35,644-
		454 OVERNIGHT TRVL EXP-SPECIAL				3,500		3,500
SUBTOTAL FOR OTHR SER&CHR				144,868		112,424		32,444-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,968				2,968-
		671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
SUBTOTAL FOR CNTRCTL SVCS				2,968		2,000		968-
SUBTOTAL FOR BUDGET CODE 4981				154,097		152,939		1,158-
BUDGET CODE: 4982 CHRYSLER CORPORATION								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		4,823				4,823-
SUBTOTAL FOR SUPPLYS&MATL				4,823				4,823-
SUBTOTAL FOR BUDGET CODE 4982				4,823				4,823-
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		2,254,161				2,254,161-
SUBTOTAL FOR PROPTY&EQUIP				2,254,161				2,254,161-
SUBTOTAL FOR BUDGET CODE 4984				2,254,161				2,254,161-
BUDGET CODE: 4987 Intra-city with DSS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,456				120,456-
SUBTOTAL FOR OTHR SER&CHR				120,456				120,456-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				60,000				60,000-
SUBTOTAL FOR BUDGET CODE 4987				180,456				180,456-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
TOTAL FOR OFFICE FIRST DEPUTY COMM			12	65,256,108	12	63,633,502		1,622,606-	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,950		92,500		5,550	
		110 FOOD & FORAGE SUPPLIES		25,572		39,141		13,569	
		117 POSTAGE		30,080		32,000		1,920	
		199 DATA PROCESSING SUPPLIES		7,346		7,815		469	
SUBTOTAL FOR SUPPLYS&MATL				149,948		171,456		21,508	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,470		4,714		2,756-	
		315 OFFICE EQUIPMENT		160				160-	
		332 PURCH DATA PROCESSING EQUIPT		1,410		1,500		90	
		337 BOOKS-OTHER		5,922		6,300		378	
SUBTOTAL FOR PROPTY&EQUIP				14,962		12,514		2,448-	
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		28,754				28,754-	
	131001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		1,600		15,000		13,400	
		403 OFFICE SERVICES		190		2,000		1,810	
		412 RENTALS OF MISC.EQUIP		19,980		19,980			
		417 ADVERTISING		77,096		133,000		55,904	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,926		2,000		2,926-	
SUBTOTAL FOR OTHR SER&CHR				132,546		171,980		39,434	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	300,791	1	333,500		32,709	
		607 MAINT & REP MOTOR VEH EQUIP		1,410		1,500		90	
		608 MAINT & REP GENERAL	1	74,694	1	79,897		5,203	
		613 DATA PROCESSING EQUIPMENT		33,578		29,870		3,708-	
		615 PRINTING CONTRACTS		2,000		7,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		22,598		25,208		2,610	
		686 PROF SERV OTHER				31,000		31,000	
SUBTOTAL FOR CNTRCTL SVCS				2	435,071	2	507,975	72,904	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		402,474		380,831	21,643-
		SUBTOTAL FOR FXD MIS CHGS		402,474		380,831	21,643-
SUBTOTAL FOR BUDGET CODE 5001			2	1,135,001	2	1,244,756	109,755
BUDGET CODE: 5002 RECRUITS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,680		22,000	1,320
		110 FOOD & FORAGE SUPPLIES		5,800			5,800-
		117 POSTAGE		7,500		20,000	12,500
		199 DATA PROCESSING SUPPLIES		15,681		4,980	10,701-
		SUBTOTAL FOR SUPPLYS&MATL		49,661		46,980	2,681-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,250		12,500	3,250
		332 PURCH DATA PROCESSING EQUIPT		12,926		7,900	5,026-
		SUBTOTAL FOR PROPTY&EQUIP		22,176		20,400	1,776-
40 OTHR SER&CHR		403 OFFICE SERVICES		100		1,000	900
		412 RENTALS OF MISC.EQUIP		4,350		4,627	277
		417 ADVERTISING		1,988,900		2,000,000	11,100
		454 OVERNIGHT TRVL EXP-SPECIAL		2,970		93,500	90,530
		SUBTOTAL FOR OTHR SER&CHR		1,996,320		2,099,127	102,807
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		470		500	30
		624 CLEANING SERVICES		940			940-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		686 PROF SERV OTHER		423,300			423,300-
		SUBTOTAL FOR CNTRCTL SVCS		427,210		500	426,710-
SUBTOTAL FOR BUDGET CODE 5002				2,495,367		2,167,007	328,360-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF							
60 CNTRCTL SVCS		686 PROF SERV OTHER		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS		800,000			800,000-
SUBTOTAL FOR BUDGET CODE 5009				800,000			800,000-
TOTAL FOR PERSONNEL BUREAU			2	4,430,368	2	3,411,763	1,018,605-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		156,290		100,500		55,790-	
		117 POSTAGE		1,410		1,500		90	
		SUBTOTAL FOR SUPPLYS&MATL		157,700		102,000		55,700-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		29,845		31,750		1,905	
		SUBTOTAL FOR CNTRCTL SVCS		29,845		31,750		1,905	
		SUBTOTAL FOR BUDGET CODE 5101		187,545		133,750		53,795-	
		TOTAL FOR STAFF SERVICES SECTION		187,545		133,750		53,795-	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION									
BUDGET CODE: 5601 MEDICAL DIVISION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,054		123,057		69,003	
		107 MEDICAL,SURGICAL & LAB SUPPLY		237,618		151,588		86,030-	
		110 FOOD & FORAGE SUPPLIES		1,955				1,955-	
		117 POSTAGE		23,500		25,000		1,500	
		169 MAINTENANCE SUPPLIES				300		300	
		199 DATA PROCESSING SUPPLIES		10,170		8,000		2,170-	
		SUBTOTAL FOR SUPPLYS&MATL		327,297		307,945		19,352-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,329		10,800		3,529-	
		307 MEDICAL,SURGICAL & LAB EQUIP				2,167		2,167	
		314 OFFICE FURITURE		16,093		5,500		10,593-	
		315 OFFICE EQUIPMENT				1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		4,800				4,800-	
		337 BOOKS-OTHER		2,484		1,200		1,284-	
		338 LIBRARY BOOKS		1,054		1,500		446	
		SUBTOTAL FOR PROPTY&EQUIP		38,760		22,167		16,593-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,671		7,100		1,571-	
		403 OFFICE SERVICES		5,400		2,500		2,900-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		412 RENTALS OF MISC.EQUIP		133				133-	
		453 OVERNIGHT TRVL EXP-GENERAL				400		400	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,800				8,800-	
		SUBTOTAL FOR OTHR SER&CHR		23,004		10,000		13,004-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		666,667				666,667-	
		607 MAINT & REP MOTOR VEH EQUIP		424		250		174-	
		608 MAINT & REP GENERAL	1	321,747	1	253,000		68,747-	
		671 TRAINING PRGM CITY EMPLOYEES	1	17,709	1	7,200		10,509-	
		686 PROF SERV OTHER	42	742,146	42	916,700		174,554	
		SUBTOTAL FOR CNTRCTL SVCS	44	1,748,693	44	1,177,150		571,543-	
		SUBTOTAL FOR BUDGET CODE 5601	44	2,137,754	44	1,517,262		620,492-	
BUDGET CODE: 5603 Intra-city Personnel									
60 CNTRCTL SVCS		686 PROF SERV OTHER		56,500				56,500-	
		SUBTOTAL FOR CNTRCTL SVCS		56,500				56,500-	
		SUBTOTAL FOR BUDGET CODE 5603		56,500				56,500-	
TOTAL FOR HEALTH SERVICES DIVISION			44	2,194,254	44	1,517,262		676,992-	
TOTAL FOR ADMINISTRATION-OTPS			171	396,988,653	171	325,393,198		71,595,455-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73,893,534	396,988,653	49,245,783	325,393,198	71,595,455-
FINANCIAL PLAN SAVINGS		20,899,754-		17,366,849-	3,532,905
APPROPRIATION		376,088,899		308,026,349	68,062,550-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		302,817,902		308,014,349	5,196,447
OTHER CATEGORICAL		1,124,803			1,124,803-
CAPITAL FUNDS - I.F.A.					
STATE		14,518,992			14,518,992-
FEDERAL - C.D.					
FEDERAL - OTHER		57,086,246			57,086,246-
INTRA-CITY SALES		540,956		12,000	528,956-
TOTAL		376,088,899		308,026,349	68,062,550-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU								
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,895		103,931		8,036
		110 FOOD & FORAGE SUPPLIES		3,000				3,000-
		199 DATA PROCESSING SUPPLIES		176,254		289,166		112,912
SUBTOTAL FOR SUPPLYS&MATL				275,149		393,097		117,948
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,973		4,227		38,746-
		302 TELECOMMUNICATIONS EQUIPMENT		940		1,000		60
		314 OFFICE FURITURE		65,192		30,000		35,192-
		315 OFFICE EQUIPMENT		940		1,000		60
		319 SECURITY EQUIPMENT		2,777		2,954		177
		332 PURCH DATA PROCESSING EQUIPT		23,500		25,000		1,500
		337 BOOKS-OTHER		188		200		12
SUBTOTAL FOR PROPTY&EQUIP				136,510		64,381		72,129-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,324				4,324-
		400 CONTRACTUAL SERVICES-GENERAL		23,500		25,000		1,500
		403 OFFICE SERVICES		15,000		6,000		9,000-
		412 RENTALS OF MISC.EQUIP		1,440		1,000		440-
SUBTOTAL FOR OTHR SER&CHR				46,424		34,160		12,264-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,490	1	400		1,090-
		608 MAINT & REP GENERAL	1	470	1	500		30
		613 DATA PROCESSING EQUIPMENT	1	43,527	1	46,305		2,778
		622 TEMPORARY SERVICES	1	94	1	100		6
		676 MAINT & OPER OF INFRASTRUCTURE	1	17,042	1	15,000		2,042-
SUBTOTAL FOR CNTRCTL SVCS				5	62,623	5	62,305	318-
SUBTOTAL FOR BUDGET CODE 6101			5	520,706	5	553,943		33,237
BUDGET CODE: 6105 Planning & Engineering Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,645		31,408		16,763
SUBTOTAL FOR SUPPLYS&MATL				14,645		31,408		16,763
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000	1	5,000		
SUBTOTAL FOR CNTRCTL SVCS				1	5,000	1	5,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
SUBTOTAL FOR BUDGET CODE 6105			1	19,645	1	36,408	16,763		
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	540,351	6	590,351	50,000		
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	540,351	6	590,351	50,000		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,484	540,351	2,160	590,351	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		540,351		590,351	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	540,351	590,351	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	540,351	590,351	50,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,800			1,800-
SUBTOTAL FOR SUPPLYS&MATL				1,800			1,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,703		489	1,214-
		332 PURCH DATA PROCESSING EQUIPT		500			500-
SUBTOTAL FOR PROPTY&EQUIP				2,203		489	1,714-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,100	1	13,450	4,350
SUBTOTAL FOR CNTRCTL SVCS				1	9,100	1	13,450
SUBTOTAL FOR BUDGET CODE 7902				1	13,103	1	13,939
BUDGET CODE: 7903 Compliance Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,648		1,753	105
SUBTOTAL FOR SUPPLYS&MATL				1,648		1,753	105
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		30		3,000	2,970
		454 OVERNIGHT TRVL EXP-SPECIAL		1,889		6,500	4,611
SUBTOTAL FOR OTHR SER&CHR				1,919		9,500	7,581
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,012	1	3,417	6,595-
		608 MAINT & REP GENERAL		9,650		17,500	7,850
SUBTOTAL FOR CNTRCTL SVCS				1	19,662	1	20,917
SUBTOTAL FOR BUDGET CODE 7903				1	23,229	1	32,170
TOTAL FOR				2	36,332	2	46,109
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				7,000	7,000
SUBTOTAL FOR SUPPLYS&MATL						7,000	7,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				1,233,800		1,233,800
		SUBTOTAL FOR CNTRCTL SVCS				1,233,800		1,233,800
		SUBTOTAL FOR BUDGET CODE 7301				1,240,800		1,240,800
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
		100 SUPPLIES + MATERIALS - GENERAL		1,723,447		127,251		1,596,196-
		SUBTOTAL FOR SUPPLYS&MATL		1,772,458		176,262		1,596,196-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,000		90,000		
		SUBTOTAL FOR CNTRCTL SVCS		90,000		90,000		
		SUBTOTAL FOR BUDGET CODE 7400		1,862,458		266,262		1,596,196-
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION								
10 SUPPLYS&MATL 856001		10E AUTOMOTIVE SUPPLIES & MATERIAL		38,294		38,294		
		100 SUPPLIES + MATERIALS - GENERAL		158,045		210,686		52,641
		110 FOOD & FORAGE SUPPLIES		2,820		3,000		180
		117 POSTAGE		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		47,000		50,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL		251,159		301,980		50,821
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,772		218,800		56,028
		302 TELECOMMUNICATIONS EQUIPMENT		1,150		10,000		8,850
		305 MOTOR VEHICLES		134,532		654,175		519,643
		314 OFFICE FURITURE		35,000		15,000		20,000-
		332 PURCH DATA PROCESSING EQUIPT		47,000		50,000		3,000
		337 BOOKS-OTHER		2,350		2,500		150
		SUBTOTAL FOR PROPTY&EQUIP		382,804		950,475		567,671
40 OTHR SER&CHR		403 OFFICE SERVICES		6,590		23,500		16,910
		412 RENTALS OF MISC.EQUIP		16,992		15,000		1,992-
		417 ADVERTISING		282,000				282,000-
		SUBTOTAL FOR OTHR SER&CHR		305,582		38,500		267,082-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32,900	1	245,000		212,100
		607 MAINT & REP MOTOR VEH EQUIP	1	73,542	1	72,917		625-
		608 MAINT & REP GENERAL	1	25,288	1	26,902		1,614

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	37,600	1	40,000		2,400
		619 SECURITY SERVICES	2	2,838,777	2	2,608,880		229,897-
		676 MAINT & OPER OF INFRASTRUCTURE		20,000				20,000-
		686 PROF SERV OTHER		110,600				110,600-
		SUBTOTAL FOR CNTRCTL SVCS	6	3,138,707	6	2,993,699		145,008-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		25,000				25,000-
		SUBTOTAL FOR FXD MIS CHGS		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 7401	6	4,103,252	6	4,284,654		181,402
BUDGET CODE: 7402 BLOCK THE BOX								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		13,790		13,790		
		106 MOTOR VEHICLE FUEL		55,340		55,340		
		117 POSTAGE		79,288				79,288-
		SUBTOTAL FOR SUPPLYS&MATL		148,418		69,130		79,288-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				16,354		16,354
		305 MOTOR VEHICLES		34,376		36,570		2,194
		SUBTOTAL FOR PROPTY&EQUIP		34,376		52,924		18,548
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				419,953		419,953
		SUBTOTAL FOR CNTRCTL SVCS				419,953		419,953
		SUBTOTAL FOR BUDGET CODE 7402		182,794		542,007		359,213
BUDGET CODE: 7405 PROJECT HELP								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		90,000				90,000-
	856001	10F MOTOR VEHICLE FUEL		50,000				50,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,644				3,644-
		SUBTOTAL FOR SUPPLYS&MATL		143,644				143,644-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,856				4,856-
		403 OFFICE SERVICES		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		6,356				6,356-
		SUBTOTAL FOR BUDGET CODE 7405		150,000				150,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		442,716		442,716		
		199 DATA PROCESSING SUPPLIES		2,291,706				2,291,706-
		SUBTOTAL FOR SUPPLYS&MATL		2,734,422		442,716		2,291,706-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		471,192		1,313,280		842,088
		SUBTOTAL FOR PROPTY&EQUIP		471,192		1,313,280		842,088
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,165,000		1,165,000
		608 MAINT & REP GENERAL				5,000		5,000
		613 DATA PROCESSING EQUIPMENT		1,948,171		522,504		1,425,667-
		684 PROF SERV COMPUTER SERVICES		239,120		239,120		
		SUBTOTAL FOR CNTRCTL SVCS		2,187,291		1,931,624		255,667-
		SUBTOTAL FOR BUDGET CODE 7411		5,392,905		3,687,620		1,705,285-
BUDGET CODE: 7501 HIGHWAY DISTRICT								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,900				3,900-
		100 SUPPLIES + MATERIALS - GENERAL		8,511		37,065		28,554
		SUBTOTAL FOR SUPPLYS&MATL		12,411		37,065		24,654
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		176,222		149,626		26,596-
		332 PURCH DATA PROCESSING EQUIPT		13,076		750		12,326-
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		189,298		150,876		38,422-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	13,463	1	14,000		537
		608 MAINT & REP GENERAL	1	24,975	1	8,703		16,272-
		613 DATA PROCESSING EQUIPMENT	1	23,851	1			23,851-
		671 TRAINING PRGM CITY EMPLOYEES	1	62,600	1	87,545		24,945
		686 PROF SERV OTHER	1		1	49,256		49,256
		SUBTOTAL FOR CNTRCTL SVCS	5	124,889	5	159,504		34,615
		SUBTOTAL FOR BUDGET CODE 7501	5	326,598	5	347,445		20,847
BUDGET CODE: 7601 MOUNTED UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,622		79,486		92,136-
		107 MEDICAL,SURGICAL & LAB SUPPLY		22,560		24,000		1,440
		110 FOOD & FORAGE SUPPLIES		115,532		63,332		52,200-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		314,714		171,818		142,896-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		96,896		21,000		75,896-
		337 BOOKS-OTHER		138		138		
		SUBTOTAL FOR PROPTY&EQUIP		97,034		21,138		75,896-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		36,000				36,000-
		SUBTOTAL FOR OTHR SER&CHR		36,000				36,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,368		10,000		33,368-
		608 MAINT & REP GENERAL	1	1,880	1	2,000		120
		671 TRAINING PRGM CITY EMPLOYEES		4,000				4,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	17,066	1	33,049		15,983
		686 PROF SERV OTHER	1	78,960	1	84,000		5,040
		SUBTOTAL FOR CNTRCTL SVCS	3	145,274	3	129,049		16,225-
		SUBTOTAL FOR BUDGET CODE 7601	3	593,022	3	322,005		271,017-
BUDGET CODE: 7608 MOUNTED UNIT-FAF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000				3,000-
		110 FOOD & FORAGE SUPPLIES		58,000				58,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000				121,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,000				17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000				17,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000				2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 7608		140,000				140,000-
BUDGET CODE: 7701 TRANSIT DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		49,159		35,000		14,159-
		107 MEDICAL,SURGICAL & LAB SUPPLY		61,702		44,559		17,143-
		110 FOOD & FORAGE SUPPLIES		393		12,169		11,776
		199 DATA PROCESSING SUPPLIES				15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL		111,254		106,728		4,526-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,470		52,500		24,970-
	332 PURCH DATA PROCESSING EQUIPT		19,628		20,000		372
	337 BOOKS-OTHER		880		2,000		1,120
	SUBTOTAL FOR PROPTY&EQUIP		97,978		74,500		23,478-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		4,892				4,892-
	460 SPECIAL EXPENSE				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR		4,892		3,000		1,892-
50 SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		470		500		30
	SUBTOTAL FOR SOCIAL SERV		470		500		30
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	23,499	1	21,063		2,436-
	612 OFFICE EQUIPMENT MAINTENANCE	1	752	1	800		48
	SUBTOTAL FOR CNTRCTL SVCS	2	24,251	2	21,863		2,388-
	SUBTOTAL FOR BUDGET CODE 7701	2	238,845	2	206,591		32,254-
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,783		16,790		9,007
	SUBTOTAL FOR SUPPLYS&MATL		7,783		16,790		9,007
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		8,000				8,000-
	SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
	SUBTOTAL FOR BUDGET CODE 7901		15,783		16,790		1,007
TOTAL FOR ADMINISTRATIVE SERVICES DIV		16	13,005,657	16	10,914,174		2,091,483-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS		18	13,041,989	18	10,960,283		2,081,706-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	249,851	13,041,989	101,095	10,960,283	2,081,706-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,041,989		10,960,283	2,081,706-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,751,989		10,960,283	1,791,706-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		150,000			150,000-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		13,041,989		10,960,283	2,081,706-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52,432	5,393,008,082	51,933	5,119,387,793	273,620,289-
FINANCIAL PLAN SAVINGS	346-	29,303,754-	1,655-	321,524,688-	292,220,934-
APPROPRIATION	52,086	5,363,704,328	50,278	4,797,863,105	565,841,223-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,821,745,962	4,482,641,226	339,104,736-
OTHER CATEGORICAL	14,769,018		14,769,018-
CAPITAL FUNDS - I.F.A.			
STATE	3,322,715	644,464	2,678,251-
FEDERAL - C.D.			
FEDERAL - OTHER	233,344,302	17,764,674	215,579,628-
INTRA-CITY SALES	290,522,331	296,812,741	6,290,410
TOTAL	5,363,704,328	4,797,863,105	565,841,223-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,210,831	744,285,526	69,501,207	447,839,170	296,446,356-
FINANCIAL PLAN SAVINGS		25,013,099-		21,419,694-	3,593,405
APPROPRIATION		719,272,427		426,419,476	292,852,951-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		421,283,750		415,272,649	6,011,101-
OTHER CATEGORICAL		1,714,884			1,714,884-
CAPITAL FUNDS - I.F.A.					
STATE		79,246,313		87,544	79,158,769-
FEDERAL - C.D.					
FEDERAL - OTHER		205,603,526		164,285	205,439,241-
INTRA-CITY SALES		11,423,954		10,894,998	528,956-
TOTAL		719,272,427		426,419,476	292,852,951-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	52,432	5,393,008,082	51,933	5,119,387,793	273,620,289-
FINANCIAL PLAN SAVINGS	346-	29,303,754-	1,655-	321,524,688-	292,220,934-
APPROPRIATION	52,086	5,363,704,328	50,278	4,797,863,105	565,841,223-
OTPS					
TOTALS FOR OPERATING BUDGET		744,285,526		447,839,170	296,446,356-
FINANCIAL PLAN SAVINGS		25,013,099-		21,419,694-	3,593,405
APPROPRIATION		719,272,427		426,419,476	292,852,951-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52,432	6,137,293,608	51,933	5,567,226,963	570,066,645-
FINANCIAL PLAN SAVINGS	346-	54,316,853-	1,655-	342,944,382-	288,627,529-
APPROPRIATION	52,086	6,082,976,755	50,278	5,224,282,581	858,694,174-
FUNDING					
CITY		5,243,029,712		4,897,913,875	345,115,837-
OTHER CATEGORICAL		16,483,902			16,483,902-
CAPITAL FUNDS - I.F.A.					
STATE		82,569,028		732,008	81,837,020-
FEDERAL - C.D.					
FEDERAL - OTHER		438,947,828		17,928,959	421,018,869-
INTRA-CITY SALES		301,946,285		307,707,739	5,761,454
TOTAL FUNDING		6,082,976,755		5,224,282,581	858,694,174-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 Coronavirus PS							
04 ADD GRS PAY	047 OVERTIME		2,000,000				2,000,000-
SUBTOTAL FOR ADD GRS PAY			2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE CV01			2,000,000				2,000,000-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,706,268	17	1,729,424	1-	23,156
SUBTOTAL FOR F/T SALARIED			18	1,706,268	17	1,729,424	1- 23,156
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		846,953		846,953		
SUBTOTAL FOR FRINGE BENES				846,953		846,953	
SUBTOTAL FOR BUDGET CODE E011			18	2,553,221	17	2,576,377	1- 23,156
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	128,139	1		1-	128,139-
SUBTOTAL FOR F/T SALARIED			2	128,139	1		1- 128,139-
04 ADD GRS PAY	047 OVERTIME		42,000				42,000-
SUBTOTAL FOR ADD GRS PAY				42,000			42,000-
SUBTOTAL FOR BUDGET CODE Z001			2	170,139	1		1- 170,139-
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	210,840	2	212,197		1,357
SUBTOTAL FOR F/T SALARIED			2	210,840	2	212,197	1,357
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		9		9		
	042 LONGEVITY DIFFERENTIAL		3,595		3,595		
	043 SHIFT DIFFERENTIAL		300		300		
	045 HOLIDAY PAY		102		102		
	047 OVERTIME		3,454		3,454		
	061 SUPPER MONEY		87		87		
SUBTOTAL FOR ADD GRS PAY				7,547		7,547	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1600			2	218,387	2	219,744	1,357
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	6	600,127	6	600,127	
SUBTOTAL FOR F/T SALARIED			6	600,127	6	600,127	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		44,919		44,919	
	043	SHIFT DIFFERENTIAL		33,393		33,393	
	045	HOLIDAY PAY		25,803		25,803	
	048	OVERTIME UNIFORM FORCES		4,572,554		4,572,554	
SUBTOTAL FOR ADD GRS PAY				4,676,669		4,676,669	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,910		2,910	
SUBTOTAL FOR FRINGE BENES				2,910		2,910	
SUBTOTAL FOR BUDGET CODE 1601			6	5,279,706	6	5,279,706	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	293,386	3	295,296	1,910
SUBTOTAL FOR F/T SALARIED			3	293,386	3	295,296	1,910
SUBTOTAL FOR BUDGET CODE 1610			3	293,386	3	295,296	1,910
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		59,892		59,892	
	043	SHIFT DIFFERENTIAL		47,166		47,166	
	045	HOLIDAY PAY		36,272		36,272	
	048	OVERTIME UNIFORM FORCES		19,580		19,580	
SUBTOTAL FOR ADD GRS PAY				162,910		162,910	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		3,880		3,880	
SUBTOTAL FOR FRINGE BENES				3,880		3,880	
SUBTOTAL FOR BUDGET CODE 1611				166,790		166,790	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
BUDGET CODE: 2010 FAMILY ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	355,219	4	359,839	4,620
		SUBTOTAL FOR F/T SALARIED	4	355,219	4	359,839	4,620
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,642		1,642	
		SUBTOTAL FOR ADD GRS PAY		1,642		1,642	
		SUBTOTAL FOR BUDGET CODE 2010	4	356,861	4	361,481	4,620
BUDGET CODE: 3105 FISCAL SERVICES - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 3105	1	70,000	1	70,000	
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,516,626	14	1,226,466	1- 290,160-
		SUBTOTAL FOR F/T SALARIED	15	1,516,626	14	1,226,466	1- 290,160-
		SUBTOTAL FOR BUDGET CODE 3330	15	1,516,626	14	1,226,466	1- 290,160-
BUDGET CODE: 3340 LIFE SAFETY SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	410,816	3	414,278	3,462
		SUBTOTAL FOR F/T SALARIED	3	410,816	3	414,278	3,462
		SUBTOTAL FOR BUDGET CODE 3340	3	410,816	3	414,278	3,462
BUDGET CODE: 3350 ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20		20	1,890,835	1,890,835
		SUBTOTAL FOR F/T SALARIED	20		20	1,890,835	1,890,835
		SUBTOTAL FOR BUDGET CODE 3350	20		20	1,890,835	1,890,835
BUDGET CODE: 4010 CRIMINAL JUSTICE REFORM IMPLEMENTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	170,445	5	227,260	56,815

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	170,445	5	227,260	56,815
SUBTOTAL FOR BUDGET CODE 4010			5	170,445	5	227,260	56,815
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	707,642	6	710,474	2,832
SUBTOTAL FOR F/T SALARIED			6	707,642	6	710,474	2,832
04 ADD GRS PAY		047 OVERTIME		228,360		228,360	
SUBTOTAL FOR ADD GRS PAY				228,360		228,360	
SUBTOTAL FOR BUDGET CODE 4140			6	936,002	6	938,834	2,832
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360	
SUBTOTAL FOR F/T SALARIED			1	109,360	1	109,360	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,943		5,943	
		045 HOLIDAY PAY		4,501		4,501	
		048 OVERTIME UNIFORM FORCES		2,448		2,448	
SUBTOTAL FOR ADD GRS PAY				20,892		20,892	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
SUBTOTAL FOR FRINGE BENES				520		520	
SUBTOTAL FOR BUDGET CODE 4141			1	130,772	1	130,772	
BUDGET CODE: 4200 Drug Testing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	392,609	8	581,856	2 189,247
SUBTOTAL FOR F/T SALARIED			6	392,609	8	581,856	2 189,247
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		248		248	
		042 LONGEVITY DIFFERENTIAL		5,835		5,835	
		043 SHIFT DIFFERENTIAL		7,598		7,598	
		045 HOLIDAY PAY		6,595		6,595	
		047 OVERTIME		18,881		18,881	
		061 SUPPER MONEY		729		729	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				39,886		39,886	
SUBTOTAL FOR BUDGET CODE 4200			6	432,495	8	621,742	2 189,247
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	526,422	4	531,978	5,556
SUBTOTAL FOR F/T SALARIED			4	526,422	4	531,978	5,556
SUBTOTAL FOR BUDGET CODE 4300			4	526,422	4	531,978	5,556
BUDGET CODE: 5110 Firefighter Hiring Oversight							
01 F/T SALARIED	001	FULL YEAR POSITIONS	49	3,150,646	49	3,182,339	31,693
SUBTOTAL FOR F/T SALARIED			49	3,150,646	49	3,182,339	31,693
03 UNSALARIED	031	UNSALARIED		81,958		81,958	
SUBTOTAL FOR UNSALARIED				81,958		81,958	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		374		374	
	042	LONGEVITY DIFFERENTIAL		3,016		3,016	
	043	SHIFT DIFFERENTIAL		900		900	
	045	HOLIDAY PAY		1,208		1,208	
	047	OVERTIME		248,587		248,587	
	061	SUPPER MONEY		19		19	
SUBTOTAL FOR ADD GRS PAY				254,104		254,104	
SUBTOTAL FOR BUDGET CODE 5110			49	3,486,708	49	3,518,401	31,693
BUDGET CODE: 5120 CANDIDATE INVESTIGATIONS DIVISION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	883,355	13	884,971	1,616
SUBTOTAL FOR F/T SALARIED			13	883,355	13	884,971	1,616
SUBTOTAL FOR BUDGET CODE 5120			13	883,355	13	884,971	1,616
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	139,524			4- 139,524-
SUBTOTAL FOR F/T SALARIED			4	139,524			4- 139,524-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		490,894		499,111		8,217	
		SUBTOTAL FOR UNSALARIED		490,894		499,111		8,217	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,101		88,101			
		043 SHIFT DIFFERENTIAL		7,642		7,642			
		045 HOLIDAY PAY		42,097		42,097			
		047 OVERTIME		5,173		5,173			
		061 SUPPER MONEY		668		668			
		SUBTOTAL FOR ADD GRS PAY		143,681		143,681			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		320		320			
		SUBTOTAL FOR FRINGE BENES		320		320			
		SUBTOTAL FOR BUDGET CODE 5210	4	774,419		643,112	4-	131,307-	
BUDGET CODE: 5220 CLINICAL CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	433,477	5	441,638		8,161	
		SUBTOTAL FOR F/T SALARIED	5	433,477	5	441,638		8,161	
03 UNSALARIED		031 UNSALARIED		80,741		83,529		2,788	
		SUBTOTAL FOR UNSALARIED		80,741		83,529		2,788	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507			
		041 ASSIGNMENT DIFFERENTIAL		329		329			
		042 LONGEVITY DIFFERENTIAL		3,018		3,018			
		043 SHIFT DIFFERENTIAL		38,807		38,807			
		045 HOLIDAY PAY		24,624		24,624			
		047 OVERTIME		25,187		25,187			
		061 SUPPER MONEY		39		39			
		SUBTOTAL FOR ADD GRS PAY		96,511		96,511			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601			
		SUBTOTAL FOR FRINGE BENES		1,601		1,601			
		SUBTOTAL FOR BUDGET CODE 5220	5	612,330	5	623,279		10,949	
BUDGET CODE: 5240 DATA SUPPLEMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,943	3	210,521		2,578	
		SUBTOTAL FOR F/T SALARIED	3	207,943	3	210,521		2,578	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		043 SHIFT DIFFERENTIAL		15,752		15,752		
		045 HOLIDAY PAY		9,359		9,359		
		061 SUPPER MONEY		10		10		
		SUBTOTAL FOR ADD GRS PAY		27,555		27,555		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640		
		SUBTOTAL FOR FRINGE BENES		640		640		
		SUBTOTAL FOR BUDGET CODE 5240	3	236,138	3	238,716		2,578
BUDGET CODE: 5250 COUNSELING SERVICES UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	57,164	3	57,164
		SUBTOTAL FOR F/T SALARIED			3	57,164	3	57,164
		SUBTOTAL FOR BUDGET CODE 5250			3	57,164	3	57,164
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796,083		3,912,009		115,926
		SUBTOTAL FOR F/T SALARIED		3,796,083		3,912,009		115,926
03 UNSALARIED		031 UNSALARIED				11,580		11,580
		SUBTOTAL FOR UNSALARIED				11,580		11,580
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,041,101		1,041,101
		SUBTOTAL FOR FRINGE BENES				1,041,101		1,041,101
		SUBTOTAL FOR BUDGET CODE 5472		3,796,083		4,964,690		1,168,607
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		807,635		845,108		37,473
		SUBTOTAL FOR F/T SALARIED		807,635		845,108		37,473
03 UNSALARIED		031 UNSALARIED		467		467		
		SUBTOTAL FOR UNSALARIED		467		467		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER						

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	

SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 5482				808,102		845,575		37,473	
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,040,348		4,161,556		121,208	
SUBTOTAL FOR F/T SALARIED				4,040,348		4,161,556		121,208	
03 UNSALARIED		031 UNSALARIED				51,667		51,667	
SUBTOTAL FOR UNSALARIED						51,667		51,667	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				1,041,101		1,041,101	
SUBTOTAL FOR FRINGE BENES						1,041,101		1,041,101	
SUBTOTAL FOR BUDGET CODE 5492				4,040,348		5,254,324		1,213,976	
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,262	6	497,120		83,858	
SUBTOTAL FOR F/T SALARIED				6	413,262	6	497,120	83,858	
SUBTOTAL FOR BUDGET CODE 5535				6	413,262	6	497,120	83,858	
BUDGET CODE: 5550 OUTSIDE PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,244,215	59	6,382,813		138,598	
SUBTOTAL FOR F/T SALARIED				59	6,244,215	59	6,382,813	138,598	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		74,264		74,264			
		042 LONGEVITY DIFFERENTIAL		5,992		5,992			
		043 SHIFT DIFFERENTIAL		28,949		28,949			
		045 HOLIDAY PAY		47,642		47,642			
		047 OVERTIME		1,312,424		1,312,424			
		061 SUPPER MONEY		276		276			
SUBTOTAL FOR ADD GRS PAY				1,469,547		1,469,547			
SUBTOTAL FOR BUDGET CODE 5550				59	7,713,762	59	7,852,360	138,598	
BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17)									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		191,329		191,328	1-
SUBTOTAL FOR F/T SALARIED				191,329		191,328	1-
SUBTOTAL FOR BUDGET CODE 5562				191,329		191,328	1-
BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17)							
01 F/T SALARIED	001	FULL YEAR POSITIONS		15,165		15,620	455
SUBTOTAL FOR F/T SALARIED				15,165		15,620	455
SUBTOTAL FOR BUDGET CODE 5582				15,165		15,620	455
TOTAL FOR			235	38,203,069	233	40,538,219	2- 2,335,150
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	1,177,125	8	1,185,609	8,484
SUBTOTAL FOR F/T SALARIED				8	1,177,125	8	1,185,609 8,484
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,303		7,303	
	042	LONGEVITY DIFFERENTIAL		6,821		6,821	
	043	SHIFT DIFFERENTIAL		1		1	
	045	HOLIDAY PAY		1		1	
	047	OVERTIME		901		901	
	061	SUPPER MONEY		251		251	
SUBTOTAL FOR ADD GRS PAY				15,278		15,278	
SUBTOTAL FOR BUDGET CODE 1000				8	1,192,403	8	1,200,887 8,484
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,840,705	17	1,853,506	12,801
SUBTOTAL FOR F/T SALARIED				17	1,840,705	17	1,853,506 12,801
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,451		2,451	
	042	LONGEVITY DIFFERENTIAL		11,086		11,086	
	043	SHIFT DIFFERENTIAL		953		953	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		713		713			
		047 OVERTIME		3,302		3,302			
		061 SUPPER MONEY		158		158			
		SUBTOTAL FOR ADD GRS PAY		18,663		18,663			
		SUBTOTAL FOR BUDGET CODE 1010	17	1,859,368	17	1,872,169			12,801
BUDGET CODE: 1200 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,191,769	12	1,199,969			8,200
		SUBTOTAL FOR F/T SALARIED	12	1,191,769	12	1,199,969			8,200
03 UNSALARIED		031 UNSALARIED		69,545		71,656			2,111
		SUBTOTAL FOR UNSALARIED		69,545		71,656			2,111
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,482		2,482			
		042 LONGEVITY DIFFERENTIAL		6,746		6,746			
		043 SHIFT DIFFERENTIAL		566		566			
		045 HOLIDAY PAY		2,625		2,625			
		047 OVERTIME		13,927		13,927			
		061 SUPPER MONEY		658		658			
		SUBTOTAL FOR ADD GRS PAY		27,004		27,004			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121		121			
		SUBTOTAL FOR FRINGE BENES		121		121			
		SUBTOTAL FOR BUDGET CODE 1200	12	1,288,439	12	1,298,750			10,311
		TOTAL FOR OFFICE OF THE FIRE COMM	37	4,340,210	37	4,371,806			31,596
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER									
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	296,748	2	298,953			2,205
		SUBTOTAL FOR F/T SALARIED	2	296,748	2	298,953			2,205
		SUBTOTAL FOR BUDGET CODE 2000	2	296,748	2	298,953			2,205

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR FIRST DEPUTY COMMISSIONER		2	296,748	2	298,953		2,205
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS							
BUDGET CODE: 2200 LABOR RELATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	329,077	3	333,261		4,184
SUBTOTAL FOR F/T SALARIED		3	329,077	3	333,261		4,184
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
	042 LONGEVITY DIFFERENTIAL		3,493		3,493		
SUBTOTAL FOR ADD GRS PAY			5,927		5,927		
SUBTOTAL FOR BUDGET CODE 2200		3	335,004	3	339,188		4,184
TOTAL FOR LABOR RELATIONS		3	335,004	3	339,188		4,184
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES							
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	17	1,573,634	17	1,569,151		4,483-
SUBTOTAL FOR F/T SALARIED		17	1,573,634	17	1,569,151		4,483-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
	042 LONGEVITY DIFFERENTIAL		14,978		14,978		
	043 SHIFT DIFFERENTIAL		918		918		
	045 HOLIDAY PAY		1,231		1,231		
	047 OVERTIME		31,621		31,621		
	061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY			60,755		60,755		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES			2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000		17	1,636,497	17	1,632,014		4,483-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SUPPORT SERVICES		17	1,636,497	17	1,632,014	4,483-
RESPONSIBILITY CENTER: 0007 PERSONNEL						
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,646,141	29	2,119,905	473,764
SUBTOTAL FOR F/T SALARIED		29	1,646,141	29	2,119,905	473,764
02 OTH SALARIED	021 PART-TIME POSITIONS		256,521		258,995	2,474
SUBTOTAL FOR OTH SALARIED			256,521		258,995	2,474
03 UNSALARIED	031 UNSALARIED		307,071		309,085	2,014
SUBTOTAL FOR UNSALARIED			307,071		309,085	2,014
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		17,545		17,545	
	042 LONGEVITY DIFFERENTIAL		141,639		141,639	
	043 SHIFT DIFFERENTIAL		1,517		1,517	
	045 HOLIDAY PAY		11,929		11,929	
	047 OVERTIME		68,517		68,517	
	061 SUPPER MONEY		727		727	
SUBTOTAL FOR ADD GRS PAY			241,874		241,874	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
SUBTOTAL FOR FRINGE BENES			1,166		1,166	
SUBTOTAL FOR BUDGET CODE 5100		29	2,452,773	29	2,931,025	478,252
BUDGET CODE: 5101 PERSONNEL-UNIFORMED						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	8	1,135,735	8	1,135,735	
SUBTOTAL FOR F/T SALARIED		8	1,135,735	8	1,135,735	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		64,000		64,000	
	043 SHIFT DIFFERENTIAL		61,688		61,688	
	045 HOLIDAY PAY		46,017		46,017	
	048 OVERTIME UNIFORM FORCES		19,581		19,581	
SUBTOTAL FOR ADD GRS PAY			191,286		191,286	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
	SUBTOTAL FOR FRINGE BENES		4,160		4,160		
	SUBTOTAL FOR BUDGET CODE 5101	8	1,331,181	8	1,331,181		
	TOTAL FOR PERSONNEL	37	3,783,954	37	4,262,206		478,252
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES							
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,653,610	25	1,927,471	3	273,861
	SUBTOTAL FOR F/T SALARIED	22	1,653,610	25	1,927,471	3	273,861
03 UNSALARIED	031 UNSALARIED		320,161		320,741		580
	SUBTOTAL FOR UNSALARIED		320,161		320,741		580
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355		
	041 ASSIGNMENT DIFFERENTIAL		9,289		9,289		
	042 LONGEVITY DIFFERENTIAL		146,699		146,699		
	043 SHIFT DIFFERENTIAL		27		27		
	045 HOLIDAY PAY		2,728		2,728		
	047 OVERTIME		1,646		1,646		
	061 SUPPER MONEY		19		19		
	SUBTOTAL FOR ADD GRS PAY		164,763		164,763		
	SUBTOTAL FOR BUDGET CODE 5200	22	2,138,534	25	2,412,975	3	274,441
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	26	2,631,997	26	2,634,813		2,816
	SUBTOTAL FOR F/T SALARIED	26	2,631,997	26	2,634,813		2,816
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		192,000		192,000		
	043 SHIFT DIFFERENTIAL		176,406		176,406		
	045 HOLIDAY PAY		131,949		131,949		
	048 OVERTIME UNIFORM FORCES		63,639		63,639		
	SUBTOTAL FOR ADD GRS PAY		563,994		563,994		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345	
		SUBTOTAL FOR FRINGE BENES		9,345		9,345	
		SUBTOTAL FOR BUDGET CODE 5201	26	3,205,336	26	3,208,152	2,816
		TOTAL FOR HEALTH SERVICES	48	5,343,870	51	5,621,127	3 277,257
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS							
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	857,624	9	863,926	6,302
		SUBTOTAL FOR F/T SALARIED	9	857,624	9	863,926	6,302
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		8,927		8,927	
		043 SHIFT DIFFERENTIAL		21		21	
		045 HOLIDAY PAY		15		15	
		047 OVERTIME		3,623		3,623	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		12,922		12,922	
		SUBTOTAL FOR BUDGET CODE 5510	9	870,546	9	876,848	6,302
		TOTAL FOR INVESTIGATIONS AND TRIALS	9	870,546	9	876,848	6,302
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE							
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	300	19,740,365	296	19,251,288	4- 489,077-
		SUBTOTAL FOR F/T SALARIED	300	19,740,365	296	19,251,288	4- 489,077-
03 UNSALARIED		031 UNSALARIED		140,204		140,659	455
		SUBTOTAL FOR UNSALARIED		140,204		140,659	455
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		332,977		332,977	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		83,082		83,082	
		043 SHIFT DIFFERENTIAL		590,455		590,455	
		045 HOLIDAY PAY		391,316		391,316	
		047 OVERTIME		1,256,409		1,256,409	
		061 SUPPER MONEY		997		997	
		SUBTOTAL FOR ADD GRS PAY		2,655,236		2,655,236	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341	
		SUBTOTAL FOR FRINGE BENES		8,341		8,341	
		SUBTOTAL FOR BUDGET CODE 5520	300	22,544,146	296	22,055,524	4- 488,622-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	109,360	1	109,360	
		SUBTOTAL FOR F/T SALARIED	1	109,360	1	109,360	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000	
		043 SHIFT DIFFERENTIAL		5,943		5,943	
		045 HOLIDAY PAY		4,501		4,501	
		048 OVERTIME UNIFORM FORCES		2,448		2,448	
		SUBTOTAL FOR ADD GRS PAY		20,892		20,892	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520	
		SUBTOTAL FOR FRINGE BENES		520		520	
		SUBTOTAL FOR BUDGET CODE 5521	1	130,772	1	130,772	
BUDGET CODE: 5540 TECHNICAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,276,796	19	1,292,485	15,689
		SUBTOTAL FOR F/T SALARIED	19	1,276,796	19	1,292,485	15,689
03 UNSALARIED		031 UNSALARIED		55,322		55,322	
		SUBTOTAL FOR UNSALARIED		55,322		55,322	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756	
		042 LONGEVITY DIFFERENTIAL		5,980		5,980	
		043 SHIFT DIFFERENTIAL		2,900		2,900	
		045 HOLIDAY PAY		432		432	
		047 OVERTIME		150,000		150,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		360		360	
		SUBTOTAL FOR ADD GRS PAY		163,428		163,428	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570	
		SUBTOTAL FOR FRINGE BENES		570		570	
		SUBTOTAL FOR BUDGET CODE 5540	19	1,496,116	19	1,511,805	15,689
		TOTAL FOR FLEET MAINTENANCE	320	24,171,034	316	23,698,101	4- 472,933-
RESPONSIBILITY CENTER: 0014 BUILDINGS							
BUDGET CODE: 5530 BUILDINGS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	12,425,045	109	10,381,735	2,043,310-
		SUBTOTAL FOR F/T SALARIED	109	12,425,045	109	10,381,735	2,043,310-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,784		26,784	
		042 LONGEVITY DIFFERENTIAL		18,866		18,866	
		043 SHIFT DIFFERENTIAL		2,186		2,186	
		045 HOLIDAY PAY		36,752		36,752	
		047 OVERTIME		260,970		260,970	
		061 SUPPER MONEY		463		463	
		SUBTOTAL FOR ADD GRS PAY		346,021		346,021	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,072,042		569,042	503,000-
		SUBTOTAL FOR FRINGE BENES		1,072,042		569,042	503,000-
		SUBTOTAL FOR BUDGET CODE 5530	109	13,843,108	109	11,296,798	2,546,310-
		TOTAL FOR BUILDINGS	109	13,843,108	109	11,296,798	2,546,310-
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS							
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	317,290	2	319,337	2,047

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	317,290	2	319,337	2,047
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434	
		042 LONGEVITY DIFFERENTIAL		907		907	
		061 SUPPER MONEY		89		89	
SUBTOTAL FOR ADD GRS PAY				3,430		3,430	
SUBTOTAL FOR BUDGET CODE 3000			2	320,720	2	322,767	2,047
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	320,720	2	322,767	2,047
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,053,972	25	2,070,737	16,765
SUBTOTAL FOR F/T SALARIED			25	2,053,972	25	2,070,737	16,765
03 UNSALARIED		031 UNSALARIED		1,167,862		1,192,359	24,497
SUBTOTAL FOR UNSALARIED				1,167,862		1,192,359	24,497
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,460		5,460	
		042 LONGEVITY DIFFERENTIAL		57,938		57,938	
		043 SHIFT DIFFERENTIAL		2,615		2,615	
		045 HOLIDAY PAY		31,809		31,809	
		047 OVERTIME		71,365		71,365	
		061 SUPPER MONEY		2,173		2,173	
SUBTOTAL FOR ADD GRS PAY				171,360		171,360	
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		35,000			35,000-
SUBTOTAL FOR MISC EXPENSE				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 3100			25	3,428,194	25	3,434,456	6,262
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,268,338	18	1,258,102	10,236-
SUBTOTAL FOR F/T SALARIED			18	1,268,338	18	1,258,102	10,236-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972			
		042 LONGEVITY DIFFERENTIAL		28,309		28,309			
		047 OVERTIME		4,517		4,517			
		061 SUPPER MONEY		150		150			
		SUBTOTAL FOR ADD GRS PAY		41,948		41,948			
		SUBTOTAL FOR BUDGET CODE 3500	18	1,310,286	18	1,300,050			10,236-
		TOTAL FOR FISCAL SERVICES	43	4,738,480	43	4,734,506			3,974-
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES									
BUDGET CODE: 3200 BUDGET SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,355,430	15	1,362,422			6,992
		SUBTOTAL FOR F/T SALARIED	15	1,355,430	15	1,362,422			6,992
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978			
		042 LONGEVITY DIFFERENTIAL		4,319		4,319			
		043 SHIFT DIFFERENTIAL		7		7			
		045 HOLIDAY PAY		2,176		2,176			
		047 OVERTIME		12,037		12,037			
		061 SUPPER MONEY		48		48			
		SUBTOTAL FOR ADD GRS PAY		19,565		19,565			
		SUBTOTAL FOR BUDGET CODE 3200	15	1,374,995	15	1,381,987			6,992
		TOTAL FOR BUDGET SERVICES	15	1,374,995	15	1,381,987			6,992
RESPONSIBILITY CENTER: 0019 BICS									
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	12,419,234	120	12,317,808			101,426-
		SUBTOTAL FOR F/T SALARIED	120	12,419,234	120	12,317,808			101,426-
03 UNSALARIED		031 UNSALARIED		402,135		405,721			3,586



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				402,135		405,721	3,586
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,655		44,655	
		042 LONGEVITY DIFFERENTIAL		387,317		387,317	
		043 SHIFT DIFFERENTIAL		71,573		71,573	
		045 HOLIDAY PAY		53,569		53,569	
		047 OVERTIME		431,081		431,081	
		061 SUPPER MONEY		9,318		9,318	
SUBTOTAL FOR ADD GRS PAY				997,513		997,513	
SUBTOTAL FOR BUDGET CODE 3300			120	13,818,882	120	13,721,042	97,840-
BUDGET CODE: 3310 Radio Repair Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	4,701,607	44	4,704,783	3,176
SUBTOTAL FOR F/T SALARIED			44	4,701,607	44	4,704,783	3,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,268		137,268	
		042 LONGEVITY DIFFERENTIAL		118		118	
		043 SHIFT DIFFERENTIAL		4,052		4,052	
		045 HOLIDAY PAY		62,945		62,945	
		047 OVERTIME		175,676		175,676	
		061 SUPPER MONEY		10		10	
SUBTOTAL FOR ADD GRS PAY				380,069		380,069	
SUBTOTAL FOR BUDGET CODE 3310			44	5,081,676	44	5,084,852	3,176
TOTAL FOR BICS			164	18,900,558	164	18,805,894	94,664-
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW							
BUDGET CODE: 3400 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,063,879	13	1,067,768	3,889
SUBTOTAL FOR F/T SALARIED			13	1,063,879	13	1,067,768	3,889
03 UNSALARIED		031 UNSALARIED		87,733		87,733	
SUBTOTAL FOR UNSALARIED				87,733		87,733	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,252		1,252	
		041 ASSIGNMENT DIFFERENTIAL		240		240	
		042 LONGEVITY DIFFERENTIAL		18,460		18,460	
		045 HOLIDAY PAY		2,636		2,636	
		047 OVERTIME		4,959		4,959	
		061 SUPPER MONEY		212		212	
		SUBTOTAL FOR ADD GRS PAY		27,759		27,759	
		SUBTOTAL FOR BUDGET CODE 3400	13	1,179,371	13	1,183,260	3,889
		TOTAL FOR MANAGEMENT POLICY AND REVIEW	13	1,179,371	13	1,183,260	3,889
RESPONSIBILITY CENTER: 0021 LEGAL							
BUDGET CODE: 4000 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,886,628	33	2,778,989	2- 107,639-
		SUBTOTAL FOR F/T SALARIED	35	2,886,628	33	2,778,989	2- 107,639-
03 UNSALARIED		031 UNSALARIED		181,290		181,742	452
		SUBTOTAL FOR UNSALARIED		181,290		181,742	452
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,355		16,355	
		042 LONGEVITY DIFFERENTIAL		61,406		61,406	
		043 SHIFT DIFFERENTIAL		2,177		2,177	
		045 HOLIDAY PAY		4,016		4,016	
		047 OVERTIME		7,301		7,301	
		061 SUPPER MONEY		1,428		1,428	
		SUBTOTAL FOR ADD GRS PAY		92,683		92,683	
		SUBTOTAL FOR BUDGET CODE 4000	35	3,160,601	33	3,053,414	2- 107,187-
		TOTAL FOR LEGAL	35	3,160,601	33	3,053,414	2- 107,187-

RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,118,453	12	1,172,916		54,463
		SUBTOTAL FOR F/T SALARIED	12	1,118,453	12	1,172,916		54,463
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		114		114		
		042 LONGEVITY DIFFERENTIAL		3,227		3,227		
		043 SHIFT DIFFERENTIAL		346		346		
		045 HOLIDAY PAY		734		734		
		047 OVERTIME		7,842		7,842		
		061 SUPPER MONEY		292		292		
		SUBTOTAL FOR ADD GRS PAY		12,555		12,555		
		SUBTOTAL FOR BUDGET CODE 1500	12	1,131,008	12	1,185,471		54,463
		TOTAL FOR INTERGOVERNMENTAL AFFAIRS	12	1,131,008	12	1,185,471		54,463
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,199,468	13	1,206,099		6,631
		SUBTOTAL FOR F/T SALARIED	13	1,199,468	13	1,206,099		6,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		239		239		
		047 OVERTIME		28,059		28,059		
		061 SUPPER MONEY		434		434		
		SUBTOTAL FOR ADD GRS PAY		34,458		34,458		
		SUBTOTAL FOR BUDGET CODE 4100	13	1,233,926	13	1,240,557		6,631
		TOTAL FOR AFFIRMATIVE EMPLOYMENT	13	1,233,926	13	1,240,557		6,631
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3600 REVENUE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,023	9	658,308	13,715-
SUBTOTAL FOR F/T SALARIED			9	672,023	9	658,308	13,715-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,146		7,146	
		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
		043 SHIFT DIFFERENTIAL		124		124	
		045 HOLIDAY PAY		3,478		3,478	
		047 OVERTIME		7,538		7,538	
		061 SUPPER MONEY		405		405	
SUBTOTAL FOR ADD GRS PAY				25,632		25,632	
SUBTOTAL FOR BUDGET CODE 3600			9	697,655	9	683,940	13,715-
TOTAL FOR CONVERSION NAME			9	697,655	9	683,940	13,715-
TOTAL FOR EXECUTIVE ADMINISTRATIVE			1,123	125,561,354	1,118	125,527,056	5- 34,298-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,123	125,561,354	1,118	125,527,056	34,298-
FINANCIAL PLAN SAVINGS	15	22,269,126	62-	4,360,168-	26,629,294-
APPROPRIATION	1,138	147,830,480	1,056	121,166,888	26,663,592-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	133,635,065	106,816,573	26,818,492-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	483,262	567,120	83,858
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	13,542,014	13,783,195	241,181
INTRA-CITY SALES	170,139		170,139-
TOTAL	147,830,480	121,166,888	26,663,592-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,801-105,801	1	105,801	105,801
40510	ACCOUNTANT	64,297- 64,297	1	64,297	64,297
1002C	ADM MANAGER-NON-MGRL	66,500-120,118	43	78,451	3,373,403
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,929-116,892	6	80,916	485,494
10004	ADMINISTRATIVE ARCHITECT	130,555-130,555	1	130,555	130,555
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	157,178-157,178	1	157,178	157,178
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	146,221-151,500	2	148,861	297,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	90,174- 90,174	1	90,174	90,174
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	69,353- 69,353	1	69,353	69,353
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	108,385-151,794	2	130,090	260,179
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	75,665-158,000	10	101,368	1,013,684
83008	ADMINISTRATIVE PROJECT MANAGER	97,254-164,800	3	128,670	386,011
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,880- 98,880	1	98,880	98,880
82980	ADMINISTRATIVE PSYCHOLOGIST	159,650-159,650	1	159,650	159,650
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000-105,685	3	98,365	295,094
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	107,424-107,424	1	107,424	107,424
10026	ADMINISTRATIVE STAFF ANALYST	137,826-170,108	3	151,466	454,398
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,896-139,142	13	113,982	1,481,766
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,420-135,705	2	126,563	253,125
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 99,344	31	87,549	2,714,027
10038	ADMINISTRATIVE STOREKEEPER	143,610-143,610	1	143,610	143,610
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-166,517	2	137,130	274,259
30087	AGENCY ATTORNEY	78,754-119,614	22	96,130	2,114,850
30086	AGENCY ATTORNEY INTERNE	60,433- 60,433	1	60,433	60,433
21215	ARCHITECT	92,700- 92,700	1	92,700	92,700
21210	ASSISTANT ARCHITECT	65,958- 65,958	1	65,958	65,958
95039	ASSISTANT COMMISSIONER (FD)	157,178-208,578	9	171,711	1,545,400
95040	ASSOCIATE COMMISSIONER (FD)	213,210-213,210	1	213,210	213,210
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	67,073- 74,416	10	68,618	686,179
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,933- 84,611	4	69,137	276,549
22427	ASSOCIATE PROJECT MANAGER	85,012-103,965	4	93,672	374,686
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	7	82,059	574,414
92510	AUTO MECHANIC	77,841- 90,619	125	87,781	10,972,649
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	5	90,619	453,096
92508	AUTOMOTIVE SERVICE WORKER	42,711- 48,315	23	44,760	1,029,491
92005	CARPENTER	95,041- 95,041	15	95,041	1,425,608
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	80,265- 90,988	25	82,156	2,053,903
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	85,371-121,002	11	100,935	1,110,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-139,519	6	113,592	681,549
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	66,950-111,003	12	96,058	1,152,700
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,454- 63,004	42	49,690	2,086,959
12991	COMMISSIONER	243,171-243,171	1	243,171	243,171
91762	COMMUNICATION ELECTRICIAN	105,632-105,632	57	105,632	6,021,019
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 44,083	15	44,083	661,245
56058	COMMUNITY COORDINATOR	54,100- 84,005	16	66,779	1,068,465
13620	COMPUTER AIDE-NON-SPVR	44,404- 44,404	1	44,404	44,404
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	61,470- 84,719	16	75,350	1,205,593
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	9	80,282	722,537
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 78,691	6	69,648	417,889
13615	COMPUTER SERVICE TECHNICIAN	65,888- 65,888	1	65,888	65,888
13622	COMPUTER SPECIALIST (OPERATIONS)	113,300-113,736	3	113,445	340,336
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,950	62	105,260	6,526,114
10050	COMPUTER SYSTEMS MANAGER	113,300-213,210	22	142,367	3,132,077
34202	CONSTRUCTION PROJECT MANAGER	75,974- 78,253	2	77,114	154,227
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 51,340	1	51,340	51,340
12935	DEPUTY COMMISSIONER	225,342-225,342	6	225,342	1,352,052
20315	ELECTRICAL ENGINEER	110,647-110,647	1	110,647	110,647
91717	ELECTRICIAN	106,953-106,953	13	106,953	1,390,384
53053	EMERGENCY MEDICAL SPECIALIST-EMT	53,163- 53,163	1	53,163	53,163
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	54,877- 72,497	3	62,185	186,554
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	121,604-225,342	14	143,324	2,006,531
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	128,350-128,350	1	128,350	128,350
13003	FIRST DEPUTY COMMISSIONER (FD)	242,767-242,767	1	242,767	242,767
50935	HEAD NURSE	89,570- 92,716	4	91,336	365,343
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	1	54,499	54,499
81803	INSTITUTIONAL AIDE	39,864- 40,382	2	40,123	80,246
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 63,369	16	46,711	747,369
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	50,597- 91,221	10	64,616	646,159
95714	IT INFRASTRUCTURE ENGINEER	140,521-140,521	1	140,521	140,521
90723	LOCKSMITH	66,545- 66,545	3	66,545	199,634
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
91225	METAL WORK MECHANIC	77,131- 84,906	2	81,019	162,037
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	15	47,916	718,733
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,344	2	60,160	120,320
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
91628	OILER	119,371-119,371	5	119,371	596,855
91830	PAINTER	76,350- 76,350	1	76,350	76,350

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
52700	PHYSICIAN'S ASSISTANT	93,530- 93,530	1	93,530	93,530
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	2	60,388	120,775
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,263
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,551	60	61,678	3,700,696
12158	PROCUREMENT ANALYST	44,000- 84,893	9	63,714	573,429
60621	PROGRAM PRODUCER	85,072- 85,072	1	85,072	85,072
60215	PUBLIC RECORDS AIDE	39,357- 46,350	14	41,558	581,809
60216	PUBLIC RECORDS OFFICER	50,706- 63,500	2	57,103	114,206
90733	RADIO REPAIR MECHANIC	110,058-110,058	35	110,058	3,852,047
60910	RESEARCH ASSISTANT	63,140- 63,140	1	63,140	63,140
90735	ROOFER	77,447- 77,447	2	77,447	154,893
90736	RUBBER TIRE REPAIRER	62,849- 62,849	8	62,849	502,790
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	78,889- 80,000	2	79,445	158,889
12896	SECRETARY TO THE FIRE COMMISSIONER	127,023-127,023	1	127,023	127,023
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	92,405- 92,405	1	92,405	92,405
95711	SENIOR IT ARCHITECT	128,909-136,913	2	132,911	265,822
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	141,628-141,628	1	141,628	141,628
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	120,206-120,206	2	120,206	240,412
92340	SHEET METAL WORKER	102,495-102,495	4	102,495	409,979
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	101,795-101,795	1	101,795	101,795
12626	STAFF ANALYST	57,590- 74,479	12	62,318	747,821
12749	STAFF ANALYST TRAINEE	39,237- 47,824	2	43,531	87,061
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	32,480- 43,839	5	37,394	186,970
13409	STRATEGIC INITIATIVE SPECIALIST (FDNY)-MAX. 4 YEARS	155,198-155,198	1	155,198	155,198
91763	SUPERVISING COMMUNICATION ELECTRICIAN	115,132-115,132	9	115,132	1,036,191
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	71,202- 71,202	1	71,202	71,202
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
90774	SUPERVISOR OF MECHANICS	133,569-133,569	2	133,569	267,139
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	32	122,040	3,905,278
50960	SUPERVISOR OF NURSES	88,778- 88,778	1	88,778	88,778
12202	SUPERVISOR OF STOCK WORKERS	43,641- 86,709	21	55,401	1,163,423
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
82984	TELECOMMUNICATION MANAGER	153,476-153,476	1	153,476	153,476
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	10	78,028	780,283

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	134,280-134,280	1	134,280
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	41,388- 41,389	6	41,389
TOTAL FOR OBJECT 001			1,073	94,367,244
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119
70370	BATTALION CHIEF	126,188-126,188	1	126,188
70365	CAPTAIN (FIRE)	110,395-110,395	1	110,395
53050	FIRE MEDICAL OFFICER	120,612-142,173	21	136,293
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	193,363-193,363	3	193,363
70310	FIREFIGHTER	43,904- 85,292	3	71,496
TOTAL FOR OBJECT 004			30	4,134,425
POSITION SCHEDULE FOR U/A 001			1,103	98,501,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-47	-4,197,261
TOTAL FOR U/A 001			1,056	94,304,408

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 Coronavirus PS - Uniformed								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		30,400,000				30,400,000-
SUBTOTAL FOR ADD GRS PAY				30,400,000				30,400,000-
SUBTOTAL FOR BUDGET CODE CV03				30,400,000				30,400,000-
BUDGET CODE: 4122 FY 2017 ASSISTANCE TO FIREFIGHTERS GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,668,359				1,668,359-
SUBTOTAL FOR ADD GRS PAY				1,668,359				1,668,359-
SUBTOTAL FOR BUDGET CODE 4122				1,668,359				1,668,359-
BUDGET CODE: 6015 CON EDISON SETTLEMENT FUNDS								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,529,935				1,529,935-
SUBTOTAL FOR ADD GRS PAY				1,529,935				1,529,935-
SUBTOTAL FOR BUDGET CODE 6015				1,529,935				1,529,935-
BUDGET CODE: 6242 US FORESTRY GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		197,113				197,113-
SUBTOTAL FOR ADD GRS PAY				197,113				197,113-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		191,809				191,809-
SUBTOTAL FOR FRINGE BENES				191,809				191,809-
SUBTOTAL FOR BUDGET CODE 6242				388,922				388,922-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		28,415				28,415-
SUBTOTAL FOR ADD GRS PAY				28,415				28,415-
SUBTOTAL FOR BUDGET CODE 6250				28,415				28,415-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		156,905				156,905-
		SUBTOTAL FOR ADD GRS PAY		156,905				156,905-
		SUBTOTAL FOR BUDGET CODE 6422		156,905				156,905-
BUDGET CODE: 6492 FFY 2008 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 6492						
BUDGET CODE: 6502 FFY 2009 UASI								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 6502						
BUDGET CODE: 6512 FFY 2009 SHSG								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 6512						
BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		3,898				3,898-
		SUBTOTAL FOR F/T SALARIED		3,898				3,898-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		350,097				350,097-
		SUBTOTAL FOR ADD GRS PAY		350,097				350,097-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1				1-
		SUBTOTAL FOR FRINGE BENES		1				1-
		SUBTOTAL FOR BUDGET CODE 6942		353,996				353,996-
BUDGET CODE: 6952 2018 PORT SECURITY GRANT PROGRAM								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		18,697				18,697-
SUBTOTAL FOR ADD GRS PAY				18,697				18,697-
SUBTOTAL FOR BUDGET CODE 6952				18,697				18,697-
BUDGET CODE: 6960 PORT SECURITY 2019 AWARD (CITY SHARE)								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		1,120,188				1,120,188-
SUBTOTAL FOR F/T SALARIED				1,120,188				1,120,188-
SUBTOTAL FOR BUDGET CODE 6960				1,120,188				1,120,188-
BUDGET CODE: 6962 FY 2019 PORT SECURITY GRANT PROGRAM								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		971,545				971,545-
SUBTOTAL FOR ADD GRS PAY				971,545				971,545-
SUBTOTAL FOR BUDGET CODE 6962				971,545				971,545-
BUDGET CODE: 7144 FY' 19-20 PUBLIC SAFETY ANSWERING POINTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,041				23,041-
SUBTOTAL FOR F/T SALARIED				23,041				23,041-
SUBTOTAL FOR BUDGET CODE 7144				23,041				23,041-
BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,141	2			95,141-
		004 FULL TIME UNIFORMED PERSONNEL		26,965				26,965-
SUBTOTAL FOR F/T SALARIED				2	122,106	2		122,106-
04 ADD GRS PAY		047 OVERTIME		34,107				34,107-
		048 OVERTIME UNIFORM FORCES		689,533				689,533-
SUBTOTAL FOR ADD GRS PAY				723,640				723,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		241,166				241,166-
SUBTOTAL FOR FRINGE BENES				241,166				241,166-
SUBTOTAL FOR BUDGET CODE 7762				2	1,086,912	2		1,086,912-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,477	1			74,477-
		004 FULL TIME UNIFORMED PERSONNEL		341,774				341,774-
		SUBTOTAL FOR F/T SALARIED	1	416,251	1			416,251-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,324,457				1,324,457-
		SUBTOTAL FOR ADD GRS PAY		1,324,457				1,324,457-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		636,454				636,454-
		SUBTOTAL FOR FRINGE BENES		636,454				636,454-
		SUBTOTAL FOR BUDGET CODE 7772	1	2,377,162	1			2,377,162-
BUDGET CODE: 7782 FFY 2018 URBAN AREA SECURITY INITIATIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,537				293,537-
		004 FULL TIME UNIFORMED PERSONNEL		470,071				470,071-
		SUBTOTAL FOR F/T SALARIED		763,608				763,608-
03 UNSALARIED		031 UNSALARIED		43,365				43,365-
		SUBTOTAL FOR UNSALARIED		43,365				43,365-
04 ADD GRS PAY		047 OVERTIME		185,640				185,640-
		048 OVERTIME UNIFORM FORCES		2,160,205				2,160,205-
		SUBTOTAL FOR ADD GRS PAY		2,345,845				2,345,845-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3				3-
		SUBTOTAL FOR FRINGE BENES		3				3-
		SUBTOTAL FOR BUDGET CODE 7782		3,152,821				3,152,821-
BUDGET CODE: 7792 FFY 2018 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		101,791				101,791-
		SUBTOTAL FOR F/T SALARIED		101,791				101,791-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,819,839				3,819,839-
		SUBTOTAL FOR ADD GRS PAY		3,819,839				3,819,839-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		210,119				210,119-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FRINGE BENES						210,119		210,119-
SUBTOTAL FOR BUDGET CODE 7792						4,131,749		4,131,749-
BUDGET CODE: 7802 FFY 2019 UASI GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,586				135,586-
		004 FULL TIME UNIFORMED PERSONNEL		366,069				366,069-
SUBTOTAL FOR F/T SALARIED						501,655		501,655-
03 UNSALARIED		031 UNSALARIED		65,832				65,832-
SUBTOTAL FOR UNSALARIED						65,832		65,832-
04 ADD GRS PAY		047 OVERTIME		29,806				29,806-
		048 OVERTIME UNIFORM FORCES		3,050,399		4,096,758		1,046,359
SUBTOTAL FOR ADD GRS PAY						3,080,205		1,016,553
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		763,892		1,240,487		476,595
SUBTOTAL FOR FRINGE BENES						763,892		476,595
SUBTOTAL FOR BUDGET CODE 7802						4,411,584		925,661
BUDGET CODE: 7812 FFY 2019 STATE HOMELAND SECURITY GRANT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		22,274				22,274-
SUBTOTAL FOR F/T SALARIED						22,274		22,274-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,590,954		3,477,254		1,886,300
SUBTOTAL FOR ADD GRS PAY						1,590,954		1,886,300
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		470,581		1,144,750		674,169
SUBTOTAL FOR FRINGE BENES						470,581		674,169
SUBTOTAL FOR BUDGET CODE 7812						2,083,809		2,538,195
TOTAL FOR			3	53,904,040	3	9,959,249		43,944,791-

RESPONSIBILITY CENTER: 0009 TRAINING



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	345,910	4	350,128		4,218
SUBTOTAL FOR F/T SALARIED			4	345,910	4	350,128		4,218
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966		
		042 LONGEVITY DIFFERENTIAL		3,511		3,511		
		043 SHIFT DIFFERENTIAL		9		9		
		047 OVERTIME		6,642		6,642		
SUBTOTAL FOR ADD GRS PAY				12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120			4	358,038	4	362,256		4,218
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	7,305,728	58	7,307,484		1,756
SUBTOTAL FOR F/T SALARIED			58	7,305,728	58	7,307,484		1,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		145,776		60,109		85,667-
		042 LONGEVITY DIFFERENTIAL		438,541		438,541		
		043 SHIFT DIFFERENTIAL		389,903		389,903		
		045 HOLIDAY PAY		299,483		299,483		
		048 OVERTIME UNIFORM FORCES		1,073,750		1,073,750		
SUBTOTAL FOR ADD GRS PAY				2,347,453		2,261,786		85,667-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450		
SUBTOTAL FOR FRINGE BENES				28,450		28,450		
SUBTOTAL FOR BUDGET CODE 4121			58	9,681,631	58	9,597,720		83,911-
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084		
		004 FULL TIME UNIFORMED PERSONNEL	8	543,837	8	543,837		
SUBTOTAL FOR F/T SALARIED			9	589,921	9	589,921		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		2,796		1,804
		042 LONGEVITY DIFFERENTIAL		32,000		32,000		
		043 SHIFT DIFFERENTIAL		27,982		27,982		
		045 HOLIDAY PAY		21,378		21,378		
		048 OVERTIME UNIFORM FORCES		34,367		34,367		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				116,719		118,523	1,804
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160	
		081 ANNUITY CONTRIBUTIONS		17,200		17,200	
SUBTOTAL FOR FRINGE BENES				21,360		21,360	
SUBTOTAL FOR BUDGET CODE 4124				9	728,000	9	729,804
TOTAL FOR TRAINING				71	10,767,669	71	10,689,780
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION							
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,751,403	29	1,930,001	2 178,598
SUBTOTAL FOR F/T SALARIED				27	1,751,403	29	1,930,001
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,310		1,310	
		042 LONGEVITY DIFFERENTIAL		123,053		123,053	
		043 SHIFT DIFFERENTIAL		370		370	
		045 HOLIDAY PAY		3,044		3,044	
		047 OVERTIME		39,103		39,103	
		061 SUPPER MONEY		350			350-
SUBTOTAL FOR ADD GRS PAY				167,230		166,880	350-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54	
SUBTOTAL FOR FRINGE BENES				54		54	
SUBTOTAL FOR BUDGET CODE 6000				27	1,918,687	29	2,096,935
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	7,255,627	59	7,264,376	8,749
SUBTOTAL FOR F/T SALARIED				59	7,255,627	59	7,264,376
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		131,202		2,209	128,993-
		042 LONGEVITY DIFFERENTIAL		399,136		399,136	
		043 SHIFT DIFFERENTIAL		337,724		337,724	
		045 HOLIDAY PAY		266,095		266,095	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		1,092,263		1,092,263	
		SUBTOTAL FOR ADD GRS PAY		2,226,420		2,097,427	128,993-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,840		25,840	
		SUBTOTAL FOR FRINGE BENES		25,840		25,840	
		SUBTOTAL FOR BUDGET CODE 6001	59	9,507,887	59	9,387,643	120,244-
		TOTAL FOR CHIEF OF DEPT BUR OF OPERATION	86	11,426,574	88	11,484,578	2 58,004
RESPONSIBILITY CENTER: 0023 SAFETY UNIT							
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	429,744	4	432,156	2,412
		SUBTOTAL FOR F/T SALARIED	4	429,744	4	432,156	2,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699	
		043 SHIFT DIFFERENTIAL		28		28	
		047 OVERTIME		398		398	
		SUBTOTAL FOR ADD GRS PAY		1,125		1,125	
		SUBTOTAL FOR BUDGET CODE 4110	4	430,869	4	433,281	2,412
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,730	10	1,243,730	
		SUBTOTAL FOR F/T SALARIED	10	1,243,730	10	1,243,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,238		763	21,475-
		042 LONGEVITY DIFFERENTIAL		74,865		74,865	
		043 SHIFT DIFFERENTIAL		68,863		68,863	
		045 HOLIDAY PAY		53,425		53,425	
		SUBTOTAL FOR ADD GRS PAY		219,391		197,916	21,475-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850	
		SUBTOTAL FOR FRINGE BENES		4,850		4,850	
		SUBTOTAL FOR BUDGET CODE 4111	10	1,467,971	10	1,446,496	21,475-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR SAFETY UNIT			14	1,898,840	14	1,879,777	19,063-
RESPONSIBILITY CENTER: 0024 MARINE DIVISION							
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	488,253	6	486,474	1,779-
		SUBTOTAL FOR F/T SALARIED	6	488,253	6	486,474	1,779-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		74,795	
		SUBTOTAL FOR ADD GRS PAY		75,740		75,740	
		SUBTOTAL FOR BUDGET CODE 6300	6	563,993	6	562,214	1,779-
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	9,317,827	106	10,438,015	1,120,188
		SUBTOTAL FOR F/T SALARIED	106	9,317,827	106	10,438,015	1,120,188
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		235,719		75,741	159,978-
		042 LONGEVITY DIFFERENTIAL		800,965		800,965	
		043 SHIFT DIFFERENTIAL		576,371		576,371	
		045 HOLIDAY PAY		437,910		437,910	
		048 OVERTIME UNIFORM FORCES		1,962,371		1,962,371	
		SUBTOTAL FOR ADD GRS PAY		4,014,666		3,854,688	159,978-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
		SUBTOTAL FOR FRINGE BENES		46,785		46,785	
		SUBTOTAL FOR BUDGET CODE 6301	106	13,379,278	106	14,339,488	960,210
TOTAL FOR MARINE DIVISION			112	13,943,271	112	14,901,702	958,431

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND											
BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS											
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,343	204,739,058	2,343	205,102,192	363,134				
SUBTOTAL FOR F/T SALARIED			2,343	204,739,058	2,343	205,102,192	363,134				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,210,279		5,475,296	265,017				
		042 LONGEVITY DIFFERENTIAL		10,116,219		10,116,219					
		043 SHIFT DIFFERENTIAL		11,519,733		11,513,165	6,568-				
		045 HOLIDAY PAY		8,567,764		8,563,154	4,610-				
		048 OVERTIME UNIFORM FORCES		43,375,808		43,375,808					
SUBTOTAL FOR ADD GRS PAY				78,789,803		79,043,642	253,839				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,087,260		1,087,260					
SUBTOTAL FOR FRINGE BENES				1,087,260		1,087,260					
SUBTOTAL FOR BUDGET CODE 6100			2,343	284,616,121	2,343	285,233,094	616,973				
TOTAL FOR QUEENS BOROUGH COMMAND			2,343	284,616,121	2,343	285,233,094	616,973				
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND											
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN											
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,938	249,634,259	2,938	258,906,425	9,272,166				
SUBTOTAL FOR F/T SALARIED			2,938	249,634,259	2,938	258,906,425	9,272,166				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,533,419		6,591,194	57,775				
		042 LONGEVITY DIFFERENTIAL		12,758,569		12,758,569					
		043 SHIFT DIFFERENTIAL		14,541,377		14,533,200	8,177-				
		045 HOLIDAY PAY		10,814,259		10,808,520	5,739-				
		048 OVERTIME UNIFORM FORCES		54,391,004		54,391,004					
SUBTOTAL FOR ADD GRS PAY				99,038,628		99,082,487	43,859				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,364,810		1,364,810					
		081 ANNUITY CONTRIBUTIONS		12,270,100		12,270,100					
SUBTOTAL FOR FRINGE BENES				13,634,910		13,634,910					
SUBTOTAL FOR BUDGET CODE 6110			2,938	362,307,797	2,938	371,623,822	9,316,025				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
TOTAL FOR BROOKLYN BOROUGH COMMAND			2,938	362,307,797	2,938	371,623,822	9,316,025
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND							
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,182	192,703,308	2,182	192,585,819	117,489-
		SUBTOTAL FOR F/T SALARIED	2,182	192,703,308	2,182	192,585,819	117,489-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,852,253		4,303,665	548,588-
		042 LONGEVITY DIFFERENTIAL		9,471,928		9,471,928	
		043 SHIFT DIFFERENTIAL		10,809,515		10,803,438	6,077-
		045 HOLIDAY PAY		8,038,223		8,033,958	4,265-
		048 OVERTIME UNIFORM FORCES		40,395,226		40,395,226	
		SUBTOTAL FOR ADD GRS PAY		73,567,145		73,008,215	558,930-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,013,270		1,013,270	
		SUBTOTAL FOR FRINGE BENES		1,013,270		1,013,270	
		SUBTOTAL FOR BUDGET CODE 6120	2,182	267,283,723	2,182	266,607,304	676,419-
TOTAL FOR MANHATTAN BOROUGH COMMAND			2,182	267,283,723	2,182	266,607,304	676,419-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,700	150,081,515	1,700	149,990,625	90,890-
		SUBTOTAL FOR F/T SALARIED	1,700	150,081,515	1,700	149,990,625	90,890-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,780,399		4,015,731	235,332
		042 LONGEVITY DIFFERENTIAL		7,370,214		7,370,214	
		043 SHIFT DIFFERENTIAL		8,413,473		8,408,733	4,740-
		045 HOLIDAY PAY		6,256,376		6,253,049	3,327-
		048 OVERTIME UNIFORM FORCES		31,471,991		31,471,991	
		SUBTOTAL FOR ADD GRS PAY		57,292,453		57,519,718	227,265

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		789,090		789,090	
		SUBTOTAL FOR FRINGE BENES		789,090		789,090	
		SUBTOTAL FOR BUDGET CODE 6130	1,700	208,163,058	1,700	208,299,433	136,375
		TOTAL FOR BRONX BOROUGH COMMAND	1,700	208,163,058	1,700	208,299,433	136,375
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	872	76,449,350	872	76,402,483	46,867-
		SUBTOTAL FOR F/T SALARIED	872	76,449,350	872	76,402,483	46,867-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,939,122		2,049,984	110,862
		042 LONGEVITY DIFFERENTIAL		3,765,211		3,765,211	
		043 SHIFT DIFFERENTIAL		4,287,509		4,285,067	2,442-
		045 HOLIDAY PAY		3,188,812		3,187,099	1,713-
		048 OVERTIME UNIFORM FORCES		16,143,280		16,143,280	
		SUBTOTAL FOR ADD GRS PAY		29,323,934		29,430,641	106,707
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		404,550		404,550	
		SUBTOTAL FOR FRINGE BENES		404,550		404,550	
		SUBTOTAL FOR BUDGET CODE 6140	872	106,177,834	872	106,237,674	59,840
		TOTAL FOR STATEN ISLAND BOROUGH COMMAND	872	106,177,834	872	106,237,674	59,840
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,493,133	37	3,493,133	
		SUBTOTAL FOR F/T SALARIED	37	3,493,133	37	3,493,133	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		82,279			82,279-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		270,325		270,325	
		043 SHIFT DIFFERENTIAL		196,343		196,343	
		045 HOLIDAY PAY		106,779		106,779	
		048 OVERTIME UNIFORM FORCES		684,979		684,979	
		SUBTOTAL FOR ADD GRS PAY		1,340,705		1,258,426	82,279-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	
		SUBTOTAL FOR FRINGE BENES		17,490		17,490	
		SUBTOTAL FOR BUDGET CODE 6201	37	4,851,328	37	4,769,049	82,279-
		TOTAL FOR MASK SERVICE UNIT	37	4,851,328	37	4,769,049	82,279-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	669,157	9	738,673	69,516
		SUBTOTAL FOR F/T SALARIED	9	669,157	9	738,673	69,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,754		8,754	
		043 SHIFT DIFFERENTIAL		26,674		26,674	
		045 HOLIDAY PAY		4,695		4,695	
		047 OVERTIME		10,745		10,745	
		061 SUPPER MONEY		425		425	
		SUBTOTAL FOR ADD GRS PAY		54,847		54,847	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,580		1,580	
		SUBTOTAL FOR FRINGE BENES		1,580		1,580	
		SUBTOTAL FOR BUDGET CODE 7100	9	725,584	9	795,100	69,516
		TOTAL FOR FIRE COMMUNICATIONS	9	725,584	9	795,100	69,516
RESPONSIBILITY CENTER: 0034 DISPATCHERS							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

BUDGET CODE: 7130 DISPATCHERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	229	12,342,924	229	12,057,069		285,855-	
		SUBTOTAL FOR F/T SALARIED	229	12,342,924	229	12,057,069		285,855-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324			
		042 LONGEVITY DIFFERENTIAL		11,161		11,161			
		043 SHIFT DIFFERENTIAL		600,606		600,606			
		045 HOLIDAY PAY		599,920		599,920			
		047 OVERTIME		2,706,961		2,706,961			
		SUBTOTAL FOR ADD GRS PAY		3,918,972		3,918,972			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		95,850		95,850			
		SUBTOTAL FOR FRINGE BENES		95,850		95,850			
		SUBTOTAL FOR BUDGET CODE 7130	229	16,357,746	229	16,071,891		285,855-	
		TOTAL FOR DISPATCHERS	229	16,357,746	229	16,071,891		285,855-	
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT									
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,535,481	59	5,535,481			
		SUBTOTAL FOR F/T SALARIED	59	5,535,481	59	5,535,481			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		131,202		266,237		135,035	
		042 LONGEVITY DIFFERENTIAL		420,650		420,650			
		043 SHIFT DIFFERENTIAL		313,825		313,825			
		045 HOLIDAY PAY		256,945		256,945			
		048 OVERTIME UNIFORM FORCES		1,092,263		1,092,263			
		SUBTOTAL FOR ADD GRS PAY		2,214,885		2,349,920		135,035	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180			
		SUBTOTAL FOR FRINGE BENES		27,180		27,180			
		SUBTOTAL FOR BUDGET CODE 6221	59	7,777,546	59	7,912,581		135,035	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,777,546	59	7,912,581	135,035
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	365	33,170,185	365	33,171,941	1,756
SUBTOTAL FOR F/T SALARIED			365	33,170,185	365	33,171,941	1,756
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		811,674		1,019,679	208,005
		042 LONGEVITY DIFFERENTIAL		2,598,765		2,598,765	
		043 SHIFT DIFFERENTIAL		1,869,062		1,869,062	
		045 HOLIDAY PAY		1,536,571		1,536,571	
		048 OVERTIME UNIFORM FORCES		6,757,222		6,757,222	
SUBTOTAL FOR ADD GRS PAY				13,573,294		13,781,299	208,005
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		167,930		167,930	
SUBTOTAL FOR FRINGE BENES				167,930		167,930	
SUBTOTAL FOR BUDGET CODE 6211			365	46,911,409	365	47,121,170	209,761
TOTAL FOR RESCUE SERVICES			365	46,911,409	365	47,121,170	209,761
TOTAL FOR FIRE EXTING AND EMERG RESP			11,020	1,397,112,540	11,022	1,363,586,204	2 33,526,336-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,020	1,397,112,540	11,022	1,363,586,204	33,526,336-
FINANCIAL PLAN SAVINGS		36,417,241-	8-	35,746,483	72,163,724
APPROPRIATION	11,020	1,360,695,299	11,014	1,399,332,687	38,637,388

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,200,151,992	1,384,993,896	184,841,904
OTHER CATEGORICAL	1,529,935	3,651,542	2,121,607
CAPITAL FUNDS - I.F.A.			
STATE	751,041	728,000	23,041-
FEDERAL - C.D.			
FEDERAL - OTHER	158,077,011	9,959,249	148,117,762-
INTRA-CITY SALES	185,320		185,320-
TOTAL	1,360,695,299	1,399,332,687	38,637,388

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 98,196	7	75,399	527,796
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	100,485-100,485	1	100,485	100,485
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	61,457- 63,332	2	62,395	124,789
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	144,798-144,798	1	144,798	144,798
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,272-100,272	1	100,272	100,272
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,891- 97,500	2	82,696	165,391
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
92510	AUTO MECHANIC	77,841- 90,619	2	84,230	168,460
21744	CITY RESEARCH SCIENTIST	72,718-122,290	5	103,991	519,954
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 48,687	2	47,353	94,706
56058	COMMUNITY COORDINATOR	68,457- 73,953	2	71,205	142,410
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 47,797	1	47,797	47,797
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-114,291	2	104,289	208,578
71010	FIRE ALARM DISPATCHER	40,135- 63,500	168	55,239	9,280,071
95710	IT PROJECT SPECIALIST	124,935-124,935	1	124,935	124,935
95622	IT SECURITY SPECIALIST	135,000-135,000	1	135,000	135,000
40502	MANAGEMENT AUDITOR	56,013- 56,013	1	56,013	56,013
92587	MARINE MAINTENANCE MECHANIC	63,475- 79,484	4	69,626	278,505
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,129- 75,000	19	61,079	1,160,505
12158	PROCUREMENT ANALYST	56,911- 62,697	2	59,804	119,608
60621	PROGRAM PRODUCER	57,514- 78,357	3	69,754	209,262
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
60215	PUBLIC RECORDS AIDE	52,402- 52,402	1	52,402	52,402
60910	RESEARCH ASSISTANT	68,200- 68,200	1	68,200	68,200
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	76,611- 76,611	1	76,611	76,611
7106A	SPVSG FAD-ASST COMMISS DETAIL	173,040-173,040	1	173,040	173,040
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	112,795-112,795	2	112,795	225,590
7106B	SPVSG FAD-DIR DSPTCH OP DETAIL	115,680-115,680	1	115,680	115,680
12626	STAFF ANALYST	50,078- 68,181	4	58,500	234,001
71060	SUPERVISING FIRE ALARM DISPATCHER	65,364- 88,498	39	75,812	2,956,659
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	60,550- 60,550	1	60,550	60,550
TOTAL FOR OBJECT 001			284		18,186,610
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	241,119-242,193	5	241,334	1,206,669
70370	BATTALION CHIEF	126,188-163,454	345	156,361	53,944,596
70365	CAPTAIN (FIRE)	110,395-125,531	597	120,226	71,774,647

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70388	CHIEF OF DEPARTMENT (FDNY)	242,592-242,592	1	242,592	242,592
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	11	235,462	2,590,082
70382	DEPUTY CHIEF(FIRE)	165,558-181,172	67	178,375	11,951,156
70310	FIREFIGHTER	43,904- 85,292	8,444	73,996	624,823,808
70360	LIEUTENANT (FIRE)	90,457-109,360	1,498	102,253	153,175,075
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	88,757-103,195	20	96,572	1,931,438
70312	PILOT	93,022-105,926	10	103,544	1,035,439
70314	WIPER (UNIFORMED)	88,400- 88,400	12	88,400	1,060,800
TOTAL FOR OBJECT 004			11,010		923,736,302

POSITION SCHEDULE FOR U/A 002			11,294		941,922,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-280		-23,352,082
TOTAL FOR U/A 002			11,014		918,570,830

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8004 AUTO ARSON GRANT								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		163,929				163,929-
		SUBTOTAL FOR ADD GRS PAY		163,929				163,929-
		SUBTOTAL FOR BUDGET CODE 8004		163,929				163,929-
		TOTAL FOR		163,929				163,929-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS								
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,281	5	331,351		2,930-
		SUBTOTAL FOR F/T SALARIED	5	334,281	5	331,351		2,930-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390		
		042 LONGEVITY DIFFERENTIAL		10,367		10,367		
		043 SHIFT DIFFERENTIAL		654		654		
		045 HOLIDAY PAY		1,373		1,373		
		047 OVERTIME		33,413		33,413		
		061 SUPPER MONEY		711		711		
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908		
		SUBTOTAL FOR BUDGET CODE 8000	5	387,189	5	384,259		2,930-
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	15,762,734	136	16,421,666		658,932
		SUBTOTAL FOR F/T SALARIED	136	15,762,734	136	16,421,666		658,932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,044,084		1,044,084		
		043 SHIFT DIFFERENTIAL		865,434		865,434		
		045 HOLIDAY PAY		613,339		613,339		
		048 OVERTIME UNIFORM FORCES		2,763,257		2,763,257		
		SUBTOTAL FOR ADD GRS PAY		5,286,114		5,286,114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		251,120		251,120		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		081 ANNUITY CONTRIBUTIONS		205,424		205,424		
		SUBTOTAL FOR FRINGE BENES		456,544		456,544		
SUBTOTAL FOR BUDGET CODE 8001			136	21,505,392	136	22,164,324		658,932
TOTAL FOR FIRE INVESTIGATIONS			141	21,892,581	141	22,548,583		656,002
TOTAL FOR FIRE INVESTIGATION			141	22,056,510	141	22,548,583		492,073



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	141	22,056,510	141	22,548,583	492,073
FINANCIAL PLAN SAVINGS		1,000,000			1,000,000-
APPROPRIATION	141	23,056,510	141	22,548,583	507,927-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,892,581	22,548,583	343,998-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	163,929		163,929-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	23,056,510	22,548,583	507,927-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	81,574- 81,574	1	81,574
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,701- 49,701	1	49,701
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,834- 66,879	2	64,857
TOTAL FOR OBJECT 001			4	260,988
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL				
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	215,352-215,352	1	215,352
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	235,462-235,462	1	235,462
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	110	95,527
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	105,412-157,752	32	124,370
TOTAL FOR OBJECT 004			144	14,938,629
POSITION SCHEDULE FOR U/A 003			148	15,199,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7	-718,901
TOTAL FOR U/A 003			141	14,480,716

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 5604 SHELTER INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	510,598		5,565	8-	505,033-
		SUBTOTAL FOR F/T SALARIED	8	510,598		5,565	8-	505,033-
04 ADD GRS PAY		047 OVERTIME		123,715				123,715-
		SUBTOTAL FOR ADD GRS PAY		123,715				123,715-
		SUBTOTAL FOR BUDGET CODE 5604	8	634,313		5,565	8-	628,748-
BUDGET CODE: 5660 FIRE CODE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	686,050	6	587,763	1-	98,287-
		SUBTOTAL FOR F/T SALARIED	7	686,050	6	587,763	1-	98,287-
		SUBTOTAL FOR BUDGET CODE 5660	7	686,050	6	587,763	1-	98,287-
BUDGET CODE: 5670 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	717,255	12	783,145	1	65,890
		SUBTOTAL FOR F/T SALARIED	11	717,255	12	783,145	1	65,890
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34		34		
		043 SHIFT DIFFERENTIAL		15		15		
		045 HOLIDAY PAY		38		38		
		047 OVERTIME		2,004		2,004		
		061 SUPPER MONEY		16		16		
		SUBTOTAL FOR ADD GRS PAY		2,107		2,107		
		SUBTOTAL FOR BUDGET CODE 5670	11	719,362	12	785,252	1	65,890
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,229	3	340,688	1	213,459
		SUBTOTAL FOR F/T SALARIED	2	127,229	3	340,688	1	213,459
		SUBTOTAL FOR BUDGET CODE 5680	2	127,229	3	340,688	1	213,459
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE								

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	284,174	4	284,174	
		SUBTOTAL FOR F/T SALARIED	4	284,174	4	284,174	
		SUBTOTAL FOR BUDGET CODE 5690	4	284,174	4	284,174	
BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	2	170,584	2	170,584	
		SUBTOTAL FOR F/T SALARIED	2	170,584	2	170,584	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		13,946		13,946	
	043	SHIFT DIFFERENTIAL		9,939		9,939	
	045	HOLIDAY PAY		7,786		7,786	
	048	OVERTIME UNIFORM FORCES		7,939		7,939	
		SUBTOTAL FOR ADD GRS PAY		39,610		39,610	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		900		900	
		SUBTOTAL FOR FRINGE BENES		900		900	
		SUBTOTAL FOR BUDGET CODE 5701	2	211,094	2	211,094	
BUDGET CODE: 5750 Construction, Demolition, and Abatement							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,760,775	26	1,711,725	1- 49,050-
		SUBTOTAL FOR F/T SALARIED	27	1,760,775	26	1,711,725	1- 49,050-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		230		230	
	042	LONGEVITY DIFFERENTIAL		4,155		4,155	
	043	SHIFT DIFFERENTIAL		216		216	
	045	HOLIDAY PAY		375		375	
	047	OVERTIME		218,296		218,296	
	061	SUPPER MONEY		340		340	
		SUBTOTAL FOR ADD GRS PAY		223,612		223,612	
		SUBTOTAL FOR BUDGET CODE 5750	27	1,984,387	26	1,935,337	1- 49,050-
BUDGET CODE: 5751 Construction, Demolition, and Abatement							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	1	233,748	1	235,462	1,714
		SUBTOTAL FOR F/T SALARIED	1	233,748	1	235,462	1,714

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,970		3,970	
		SUBTOTAL FOR ADD GRS PAY		3,970		3,970	
		SUBTOTAL FOR BUDGET CODE 5751	1	237,718	1	239,432	1,714
TOTAL FOR			62	4,884,327	54	4,389,305	8- 495,022-
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF							
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	322,860	12	750,615	8 427,755
		SUBTOTAL FOR F/T SALARIED	4	322,860	12	750,615	8 427,755
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		336		336	
		043 SHIFT DIFFERENTIAL		23		23	
		061 SUPPER MONEY		21		21	
		SUBTOTAL FOR ADD GRS PAY		380		380	
		SUBTOTAL FOR BUDGET CODE 5600	4	323,240	12	750,995	8 427,755
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	19	2,724,301	19	2,727,771	3,470
		SUBTOTAL FOR F/T SALARIED	19	2,724,301	19	2,727,771	3,470
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,000		136,000	
		043 SHIFT DIFFERENTIAL		121,528		121,528	
		045 HOLIDAY PAY		91,027		91,027	
		048 OVERTIME UNIFORM FORCES		75,422		75,422	
		SUBTOTAL FOR ADD GRS PAY		423,977		423,977	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,840		8,840	
		081 ANNUITY CONTRIBUTIONS		36,546		36,546	
		SUBTOTAL FOR FRINGE BENES		45,386		45,386	
		SUBTOTAL FOR BUDGET CODE 5601	19	3,193,664	19	3,197,134	3,470

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

TOTAL FOR OPERATION SUPPORT STAFF			23	3,516,904	31	3,948,129	8 431,225
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION							
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	293	14,512,547	215	11,319,874	78- 3,192,673-
SUBTOTAL FOR F/T SALARIED			293	14,512,547	215	11,319,874	78- 3,192,673-
03 UNSALARIED	031	UNSALARIED		106,551		107,527	976
SUBTOTAL FOR UNSALARIED				106,551		107,527	976
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,113		3,113	
	042	LONGEVITY DIFFERENTIAL		574,112		574,112	
	043	SHIFT DIFFERENTIAL		17,755		17,755	
	045	HOLIDAY PAY		11,863		11,863	
	047	OVERTIME		1,128,469		1,128,469	
	061	SUPPER MONEY		1,823		1,823	
SUBTOTAL FOR ADD GRS PAY				1,737,135		1,737,135	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		2,822		2,822	
SUBTOTAL FOR FRINGE BENES				2,822		2,822	
SUBTOTAL FOR BUDGET CODE 5610			293	16,359,055	215	13,167,358	78- 3,191,697-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134	
SUBTOTAL FOR F/T SALARIED			5	519,134	5	519,134	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		37,946		37,946	
	043	SHIFT DIFFERENTIAL		28,788		28,788	
	045	HOLIDAY PAY		22,154		22,154	
	048	OVERTIME UNIFORM FORCES		19,848		19,848	
SUBTOTAL FOR ADD GRS PAY				108,736		108,736	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5,960		5,960	
SUBTOTAL FOR FRINGE BENES				5,960		5,960	
SUBTOTAL FOR BUDGET CODE 5611			5	633,830	5	633,830	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
TOTAL FOR HEADQUARTER INSPECTION			298	16,992,885	220	13,801,188	78- 3,191,697-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT							
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	2,640,210	109	5,388,378	56 2,748,168
		SUBTOTAL FOR F/T SALARIED	53	2,640,210	109	5,388,378	56 2,748,168
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		275		275	
		042 LONGEVITY DIFFERENTIAL		22,356		22,356	
		043 SHIFT DIFFERENTIAL		317		317	
		045 HOLIDAY PAY		364		364	
		047 OVERTIME		29,569		29,569	
		061 SUPPER MONEY		117		117	
		SUBTOTAL FOR ADD GRS PAY		52,998		52,998	
		SUBTOTAL FOR BUDGET CODE 5630	53	2,693,208	109	5,441,376	56 2,748,168
TOTAL FOR BUREAU MANAGEMENT			53	2,693,208	109	5,441,376	56 2,748,168
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT							
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,411,995	74	5,312,902	2 99,093-
		SUBTOTAL FOR F/T SALARIED	72	5,411,995	74	5,312,902	2 99,093-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520		520	
		042 LONGEVITY DIFFERENTIAL		50,552		50,552	
		043 SHIFT DIFFERENTIAL		502		502	
		045 HOLIDAY PAY		1,163		1,163	
		047 OVERTIME		45,673		45,673	
		061 SUPPER MONEY		160		160	
		SUBTOTAL FOR ADD GRS PAY		98,570		98,570	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 5620			72	5,510,565	74	5,411,472	2 99,093-
TOTAL FOR TECHNOLOGY MANAGEMENT			72	5,510,565	74	5,411,472	2 99,093-
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF							
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,777,967	26	1,863,489	1 85,522
SUBTOTAL FOR F/T SALARIED			25	1,777,967	26	1,863,489	1 85,522
03 UNSALARIED	031	UNSALARIED		48,215		48,797	582
SUBTOTAL FOR UNSALARIED				48,215		48,797	582
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,159		1,159	
	042	LONGEVITY DIFFERENTIAL		19,240		19,240	
	043	SHIFT DIFFERENTIAL		77		77	
	045	HOLIDAY PAY		278		278	
	047	OVERTIME		3,854		3,854	
	061	SUPPER MONEY		60		60	
SUBTOTAL FOR ADD GRS PAY				24,668		24,668	
SUBTOTAL FOR BUDGET CODE 5640			25	1,850,850	26	1,936,954	1 86,104
TOTAL FOR MANAGEMENT SUPPORT STAFF			25	1,850,850	26	1,936,954	1 86,104
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT							
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,609,547	29	1,840,709	4 231,162
SUBTOTAL FOR F/T SALARIED			25	1,609,547	29	1,840,709	4 231,162
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		963		963	
	042	LONGEVITY DIFFERENTIAL		21,350		21,350	
	043	SHIFT DIFFERENTIAL		48		48	
	045	HOLIDAY PAY		391		391	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		2,892		2,892	
		061 SUPPER MONEY		84		84	
		SUBTOTAL FOR ADD GRS PAY		25,728		25,728	
		SUBTOTAL FOR BUDGET CODE 5650	25	1,635,275	29	1,866,437	4 231,162
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	25	1,635,275	29	1,866,437	4 231,162
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION							
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,782,859	31	1,897,532	2 114,673
		SUBTOTAL FOR F/T SALARIED	29	1,782,859	31	1,897,532	2 114,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155	
		042 LONGEVITY DIFFERENTIAL		31,155		31,155	
		043 SHIFT DIFFERENTIAL		250		250	
		045 HOLIDAY PAY		13,536		13,536	
		047 OVERTIME		129,532		129,532	
		061 SUPPER MONEY		1,459		1,459	
		SUBTOTAL FOR ADD GRS PAY		176,087		176,087	
		SUBTOTAL FOR BUDGET CODE 5700	29	1,958,946	31	2,073,619	2 114,673
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,681,650	41	2,537,880	1- 143,770-
		SUBTOTAL FOR F/T SALARIED	42	2,681,650	41	2,537,880	1- 143,770-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		205		205	
		042 LONGEVITY DIFFERENTIAL		74,613		74,613	
		043 SHIFT DIFFERENTIAL		644		644	
		045 HOLIDAY PAY		3,637		3,637	
		047 OVERTIME		186,283		186,283	
		061 SUPPER MONEY		331		331	
		SUBTOTAL FOR ADD GRS PAY		265,713		265,713	
		SUBTOTAL FOR BUDGET CODE 5710	42	2,947,363	41	2,803,593	1- 143,770-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	981,448	25	1,355,252	8 373,804
SUBTOTAL FOR F/T SALARIED			17	981,448	25	1,355,252	8 373,804
03 UNSALARIED		031 UNSALARIED		44,670		45,196	526
SUBTOTAL FOR UNSALARIED				44,670		45,196	526
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		48,142		48,142	
		043 SHIFT DIFFERENTIAL		340		340	
		045 HOLIDAY PAY		2,510		2,510	
		047 OVERTIME		78,441		78,441	
		061 SUPPER MONEY		263		263	
SUBTOTAL FOR ADD GRS PAY				129,815		129,815	
SUBTOTAL FOR BUDGET CODE 5720			17	1,155,933	25	1,530,263	8 374,330
BUDGET CODE: 5730 BRONX DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	991,320	16	1,486,429	1- 495,109
SUBTOTAL FOR F/T SALARIED			17	991,320	16	1,486,429	1- 495,109
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43		43	
		042 LONGEVITY DIFFERENTIAL		34,678		34,678	
		043 SHIFT DIFFERENTIAL		336		336	
		045 HOLIDAY PAY		206		206	
		047 OVERTIME		80,779		80,779	
		061 SUPPER MONEY		164		164	
SUBTOTAL FOR ADD GRS PAY				116,206		116,206	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100	
SUBTOTAL FOR FRINGE BENES				100		100	
SUBTOTAL FOR BUDGET CODE 5730			17	1,107,626	16	1,602,735	1- 495,109
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	302,944	5	309,072	6,128
SUBTOTAL FOR F/T SALARIED			5	302,944	5	309,072	6,128



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31		31	
		042 LONGEVITY DIFFERENTIAL		14,252		14,252	
		043 SHIFT DIFFERENTIAL		73		73	
		045 HOLIDAY PAY		100		100	
		047 OVERTIME		20,275		20,275	
		061 SUPPER MONEY		8		8	
		SUBTOTAL FOR ADD GRS PAY		34,739		34,739	
		SUBTOTAL FOR BUDGET CODE 5740	5	337,683	5	343,811	6,128
		TOTAL FOR DIST ORGANIZATION INSPECTION	110	7,507,551	118	8,354,021	8 846,470
		TOTAL FOR FIRE PREVENTION	668	44,591,565	661	45,148,882	7- 557,317



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	668	44,591,565	661	45,148,882	557,317
FINANCIAL PLAN SAVINGS		2,800,000			2,800,000-
APPROPRIATION	668	47,391,565	661	45,148,882	2,242,683-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,558,770	45,143,317	415,453-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,198,482		1,198,482-
INTRA-CITY SALES	634,313	5,565	628,748-
TOTAL	47,391,565	45,148,882	2,242,683-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	66,500-126,966	13	76,968	1,000,588
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,074- 65,857	3	61,661	184,982
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	77,572- 87,273	5	79,839	399,194
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	123,537-123,537	1	123,537	123,537
10015	ADMINISTRATIVE ENGINEER	91,837-120,095	2	105,966	211,932
1002H	ADMINISTRATIVE FIRE PROTECTION INSPECTOR (NON MGRL)	90,287-150,975	11	108,887	1,197,752
83008	ADMINISTRATIVE PROJECT MANAGER	79,390-128,909	4	107,826	431,302
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,786- 96,682	2	95,734	191,468
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,950- 91,600	6	78,763	472,575
30087	AGENCY ATTORNEY	98,574-111,654	3	106,641	319,924
20510	ASSISTANT CHEMICAL ENGINEER	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 66,100	3	65,793	197,380
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 74,160	4	70,905	283,618
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	59,872- 81,624	212	66,938	14,190,858
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	61,391- 72,441	21	67,061	1,408,280
22427	ASSOCIATE PROJECT MANAGER	77,921-103,631	10	90,467	904,666
12627	ASSOCIATE STAFF ANALYST	81,638- 98,582	2	90,110	180,220
10605	CASHIER	53,089- 53,089	1	53,089	53,089
21744	CITY RESEARCH SCIENTIST	86,830- 86,830	1	86,830	86,830
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 63,004	53	48,302	2,560,026
56057	COMMUNITY ASSOCIATE	38,332- 50,558	4	45,942	183,766
56058	COMMUNITY COORDINATOR	54,100- 64,482	9	61,916	557,247
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,930- 88,930	1	88,930	88,930
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	84,986- 84,986	1	84,986	84,986
13632	COMPUTER SPECIALIST (SOFTWARE)	106,047-106,047	1	106,047	106,047
30161	COUNSEL (FIRE DEPARTMENT)	185,066-185,066	1	185,066	185,066
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,340- 72,708	3	65,585	196,756
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
31661	FIRE PROTECTION INSPECTOR	46,607- 53,917	181	49,202	8,905,574
20403	MECHANICAL ENGINEERING INTERN	57,818- 59,125	3	58,254	174,761
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 67,338	16	58,665	938,640
12158	PROCUREMENT ANALYST	64,638- 64,638	1	64,638	64,638
22426	PROJECT MANAGER	65,640- 65,640	9	65,640	590,760
12626	STAFF ANALYST	57,590- 68,286	3	61,155	183,466
12749	STAFF ANALYST TRAINEE	54,143- 54,143	2	54,143	108,286
31840	SUPERVISING BLASTING INSPECTOR	82,362- 82,362	9	82,362	741,258
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 87,467	4	82,098	328,390

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 004 FIRE PREVENTION

TOTAL FOR OBJECT 001		611		38,398,543
7038B ASSISTANT CHIEF OF DEPARTMENT	241,119-241,119	1	241,119	241,119
70365 CAPTAIN (FIRE)	125,531-125,531	2	125,531	251,062
7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT	235,462-235,462	2	235,462	470,924
70382 DEPUTY CHIEF(FIRE)	181,172-181,172	1	181,172	181,172
70310 FIREFIGHTER	85,292- 85,292	7	85,292	597,044
70360 LIEUTENANT (FIRE)	109,360-109,360	4	109,360	437,440
TOTAL FOR OBJECT 004		17		2,178,761

POSITION SCHEDULE FOR U/A 004		628		40,577,304
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		33		2,132,247
TOTAL FOR U/A 004		661		42,709,551

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 Coronavirus OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,791,535				39,791,535-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		47,164				47,164-	
		SUBTOTAL FOR SUPPLYS&MATL		39,838,699				39,838,699-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,641				77,641-	
		307 MEDICAL,SURGICAL & LAB EQUIP		81,150				81,150-	
		332 PURCH DATA PROCESSING EQUIPT		248				248-	
		SUBTOTAL FOR PROPTY&EQUIP		159,039				159,039-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,665				46,665-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,310				4,310-	
		SUBTOTAL FOR OTHR SER&CHR		50,975				50,975-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		47,754				47,754-	
		684 PROF SERV COMPUTER SERVICES		727				727-	
		SUBTOTAL FOR CNTRCTL SVCS		48,481				48,481-	
		SUBTOTAL FOR BUDGET CODE CV02		40,097,194				40,097,194-	
BUDGET CODE: E005 HURRICANE SANDY									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		222,167				222,167-	
		SUBTOTAL FOR PROPTY&EQUIP		222,167				222,167-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		124,808				124,808-	
		676 MAINT & OPER OF INFRASTRUCTURE		756,185				756,185-	
		SUBTOTAL FOR CNTRCTL SVCS		880,993				880,993-	
		SUBTOTAL FOR BUDGET CODE E005		1,103,160				1,103,160-	
BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,560				17,560-	
		169 MAINTENANCE SUPPLIES		304,044				304,044-	
		SUBTOTAL FOR SUPPLYS&MATL		321,604				321,604-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,293,285		36,946		1,256,339-	
		302 TELECOMMUNICATIONS EQUIPMENT		1,709				1,709-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		39,693				39,693-
		SUBTOTAL FOR PROPTY&EQUIP		1,334,687		36,946		1,297,741-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,249,721		1,886,083		636,362
		SUBTOTAL FOR OTHR SER&CHR		1,249,721		1,886,083		636,362
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		152,121				152,121-
	683	PROF SERV ENGINEER & ARCHITECT	1	14,986			1-	14,986-
	684	PROF SERV COMPUTER SERVICES		5,789,771				5,789,771-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,956,878			1-	5,956,878-
		SUBTOTAL FOR BUDGET CODE E012	1	8,862,890		1,923,029	1-	6,939,861-
BUDGET CODE: E013 HURRICANE SANDY ERS BOXES								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,021,117				1,021,117-
	302	TELECOMMUNICATIONS EQUIPMENT		10,352				10,352-
		SUBTOTAL FOR PROPTY&EQUIP		1,031,469				1,031,469-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		52,663				52,663-
		SUBTOTAL FOR OTHR SER&CHR		52,663				52,663-
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		90,649				90,649-
		SUBTOTAL FOR CNTRCTL SVCS		90,649				90,649-
		SUBTOTAL FOR BUDGET CODE E013		1,174,781				1,174,781-
BUDGET CODE: Z057 PlaNYC								
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		190,724				190,724-
		SUBTOTAL FOR CNTRCTL SVCS		190,724				190,724-
		SUBTOTAL FOR BUDGET CODE Z057		190,724				190,724-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,465		20,000		18,535
		SUBTOTAL FOR SUPPLYS&MATL		1,465		20,000		18,535
30 PROPTY&EQUIP	337	BOOKS-OTHER		8,666				8,666-
		SUBTOTAL FOR PROPTY&EQUIP		8,666				8,666-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1007			10,131		20,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,000		1,000
	199 DATA PROCESSING SUPPLIES				60,000
SUBTOTAL FOR SUPPLYS&MATL			13,000		61,000
40 OTHR SER&CHR	403 OFFICE SERVICES		4,264		4,264-
SUBTOTAL FOR OTHR SER&CHR			4,264		4,264-
SUBTOTAL FOR BUDGET CODE 1017			17,264		61,000
BUDGET CODE: 1107 CEREMONIAL UNIT					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,256		25,000
SUBTOTAL FOR SUPPLYS&MATL			57,256		25,000
SUBTOTAL FOR BUDGET CODE 1107			57,256		25,000
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		77,534		46,420
SUBTOTAL FOR SUPPLYS&MATL			77,534		46,420
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,172		15,000
SUBTOTAL FOR OTHR SER&CHR			6,172		15,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000
	608 MAINT & REP GENERAL				31,000
SUBTOTAL FOR CNTRCTL SVCS		1	2,000	1	33,000
SUBTOTAL FOR BUDGET CODE 1207		1	85,706	1	94,420
BUDGET CODE: 1607 RECRUITMENT OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,876		289,951
SUBTOTAL FOR SUPPLYS&MATL			24,876		289,951
40 OTHR SER&CHR	417 ADVERTISING		49,688		49,688-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						49,688		49,688-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,301		132,000		104,699
		602 TELECOMMUNICATIONS MAINT		285,198				285,198-
		622 TEMPORARY SERVICES		425,645		426,709		1,064
		684 PROF SERV COMPUTER SERVICES		1,064				1,064-
SUBTOTAL FOR CNTRCTL SVCS						739,208		180,499-
SUBTOTAL FOR BUDGET CODE 1607						813,772		34,888
BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,950		11,760		5,190-
SUBTOTAL FOR SUPPLYS&MATL						16,950		5,190-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000		150,000		
		622 TEMPORARY SERVICES		96,460		96,460		
SUBTOTAL FOR CNTRCTL SVCS						246,460		
SUBTOTAL FOR BUDGET CODE 1617						263,410		5,190-
BUDGET CODE: 2207 LABOR RELATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,346		10,000		1,654
SUBTOTAL FOR SUPPLYS&MATL						8,346		1,654
SUBTOTAL FOR BUDGET CODE 2207						8,346		1,654
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,063,953		2,063,953
SUBTOTAL FOR OTHR SER&CHR						2,063,953		2,063,953
SUBTOTAL FOR BUDGET CODE 3007						2,063,953		2,063,953
BUDGET CODE: 3027 FISCAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,340		10,000		2,660
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL						12,340		2,340-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		60					60-
		SUBTOTAL FOR OTHR SER&CHR		60					60-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING	1	33,633			1-		33,633-
		684 PROF SERV COMPUTER SERVICES		163,300					163,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	196,933			1-		196,933-
		SUBTOTAL FOR BUDGET CODE 3027	1	209,333		10,000	1-		199,333-
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,138		1,000			6,138-
		SUBTOTAL FOR SUPPLYS&MATL		7,138		1,000			6,138-
		SUBTOTAL FOR BUDGET CODE 3037		7,138		1,000			6,138-
BUDGET CODE: 3117 CENTRAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,927		1,000			399,927-
		117 POSTAGE		378,000		378,000			
		SUBTOTAL FOR SUPPLYS&MATL		778,927		379,000			399,927-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,931		75,000			66,069
		315 OFFICE EQUIPMENT				8,000			8,000
		SUBTOTAL FOR PROPTY&EQUIP		8,931		83,000			74,069
40 OTHR SER&CHR		403 OFFICE SERVICES				11,000			11,000
		412 RENTALS OF MISC.EQUIP				278,001			278,001
		417 ADVERTISING		9,887		21,000			11,113
		451 NON OVERNIGHT TRVL EXP-GENERAL		132					132-
		453 OVERNIGHT TRVL EXP-GENERAL		456,913		242,000			214,913-
		SUBTOTAL FOR OTHR SER&CHR		466,932		552,001			85,069
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,848,000		1,823,000			25,000-
		602 TELECOMMUNICATIONS MAINT	1		1	25,000			25,000
		619 SECURITY SERVICES	1	185,516	1	185,516			
		622 TEMPORARY SERVICES		3,967,586		1,062,662			2,904,924-
		624 CLEANING SERVICES	1	3,355,095	1	3,355,095			
		671 TRAINING PRGM CITY EMPLOYEES	1	8,945	1	30,700			21,755
		684 PROF SERV COMPUTER SERVICES		111,625					111,625-
		686 PROF SERV OTHER		107,080		50,000			57,080-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		4	9,583,847	4	6,531,973		3,051,874-
70 FXD MIS CHGS	708 AWARDS WIDOW/OTH DEPND EMP KLD		45,000		45,000		
	732 MISCELLANEOUS AWARDS		16,722				16,722-
SUBTOTAL FOR FXD MIS CHGS			61,722		45,000		16,722-
SUBTOTAL FOR BUDGET CODE 3117		4	10,900,359	4	7,590,974		3,309,385-
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		572,728		636,200		63,472
SUBTOTAL FOR SUPPLYS&MATL			572,728		636,200		63,472
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1,000,000				1,000,000-
SUBTOTAL FOR BUDGET CODE 3157			1,572,728		636,200		936,528-
BUDGET CODE: 3207 BUDGET SERVICES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				500		500
SUBTOTAL FOR SUPPLYS&MATL					500		500
SUBTOTAL FOR BUDGET CODE 3207					500		500
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		627,270		322,980		304,290-
	199 DATA PROCESSING SUPPLIES		3,093,173		405,000		2,688,173-
SUBTOTAL FOR SUPPLYS&MATL			3,720,443		727,980		2,992,463-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,919				30,919-
	302 TELECOMMUNICATIONS EQUIPMENT		144,476				144,476-
	332 PURCH DATA PROCESSING EQUIPT		523,724		78,000		445,724-
SUBTOTAL FOR PROPTY&EQUIP			699,119		78,000		621,119-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				48,000		48,000
SUBTOTAL FOR OTHR SER&CHR					48,000		48,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
	613 DATA PROCESSING EQUIPMENT	7	13,511,694	7	13,873,093		361,399



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		97,855				97,855-
		684 PROF SERV COMPUTER SERVICES	1	3,919,723	1	4,041,451		121,728
		686 PROF SERV OTHER		42,758				42,758-
		SUBTOTAL FOR CNTRCTL SVCS	8	17,607,030	8	17,944,544		337,514
		SUBTOTAL FOR BUDGET CODE 3307	8	22,026,592	8	18,798,524		3,228,068-
BUDGET CODE: 3308 CRIMINAL JUSTICE REFORM IMPLEMENTATION								
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				59,520		59,520
		SUBTOTAL FOR CNTRCTL SVCS				59,520		59,520
		SUBTOTAL FOR BUDGET CODE 3308				59,520		59,520
BUDGET CODE: 3327 FIRES PROJECT								
		10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		65,129		2,056,158		1,991,029
		684 PROF SERV COMPUTER SERVICES		758,934				758,934-
		SUBTOTAL FOR CNTRCTL SVCS		824,063		2,056,158		1,232,095
		SUBTOTAL FOR BUDGET CODE 3327		874,063		2,056,158		1,182,095
BUDGET CODE: 3332 US FOREST SERVICES								
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		11,004				11,004-
		SUBTOTAL FOR OTHR SER&CHR		11,004				11,004-
		SUBTOTAL FOR BUDGET CODE 3332		11,004				11,004-
BUDGET CODE: 3407 COMPLIANCE								
		10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000
		SUBTOTAL FOR BUDGET CODE 3407				1,000		1,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3507 PAYROLL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,211		8,000		3,211-
SUBTOTAL FOR SUPPLYS&MATL				11,211		8,000		3,211-
SUBTOTAL FOR BUDGET CODE 3507				11,211		8,000		3,211-
BUDGET CODE: 3607 REVENUE MANAGEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,841		3,500		3,341-
		101 PRINTING SUPPLIES				2,500		2,500
SUBTOTAL FOR SUPPLYS&MATL				6,841		6,000		841-
SUBTOTAL FOR BUDGET CODE 3607				6,841		6,000		841-
BUDGET CODE: 3842 PORT SECURITY FFY2016								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,589				57,589-
SUBTOTAL FOR SUPPLYS&MATL				57,589				57,589-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,295,368				1,295,368-
SUBTOTAL FOR PROPTY&EQUIP				1,295,368				1,295,368-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		882				882-
SUBTOTAL FOR OTHR SER&CHR				882				882-
SUBTOTAL FOR BUDGET CODE 3842				1,353,839				1,353,839-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		148,358				148,358-
SUBTOTAL FOR SUPPLYS&MATL				148,358				148,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		367,267				367,267-
		305 MOTOR VEHICLES		186,755				186,755-
SUBTOTAL FOR PROPTY&EQUIP				554,022				554,022-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,168				5,168-
SUBTOTAL FOR OTHR SER&CHR				5,168				5,168-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		385				385-
		684 PROF SERV COMPUTER SERVICES		102,363				102,363-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
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SUBTOTAL FOR CNTRCTL SVCS					102,748				102,748-
SUBTOTAL FOR BUDGET CODE 3852					810,296				810,296-
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,443					34,443-
SUBTOTAL FOR SUPPLYS&MATL					34,443				34,443-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,703					15,703-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,858					8,858-
SUBTOTAL FOR PROPTY&EQUIP					24,561				24,561-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		282,658					282,658-
		453 OVERNIGHT TRVL EXP-GENERAL		1,592					1,592-
SUBTOTAL FOR OTHR SER&CHR					284,250				284,250-
SUBTOTAL FOR BUDGET CODE 3862					343,254				343,254-
BUDGET CODE: 3867 GRANT MARKUPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,041					5,041-
SUBTOTAL FOR SUPPLYS&MATL					5,041				5,041-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,542					23,542-
SUBTOTAL FOR PROPTY&EQUIP					23,542				23,542-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,345					12,345-
		676 MAINT & OPER OF INFRASTRUCTURE		11,184					11,184-
		684 PROF SERV COMPUTER SERVICES		11,033					11,033-
SUBTOTAL FOR CNTRCTL SVCS					34,562				34,562-
SUBTOTAL FOR BUDGET CODE 3867					63,145				63,145-
BUDGET CODE: 3872 PORT SECURITY FFY2017									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		261,631					261,631-
SUBTOTAL FOR SUPPLYS&MATL					261,631				261,631-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		801,613					801,613-
SUBTOTAL FOR PROPTY&EQUIP					801,613				801,613-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		799,169				799,169-
		453 OVERNIGHT TRVL EXP-GENERAL		65,000				65,000-
SUBTOTAL FOR OTHR SER&CHR				864,169				864,169-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		801,503				801,503-
		671 TRAINING PRGM CITY EMPLOYEES		63,564				63,564-
SUBTOTAL FOR CNTRCTL SVCS				865,067				865,067-
SUBTOTAL FOR BUDGET CODE 3872				2,792,480				2,792,480-
BUDGET CODE: 3892 EBOLA Preparedness and Response - Year 2								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
SUBTOTAL FOR OTHR SER&CHR				150,000				150,000-
SUBTOTAL FOR BUDGET CODE 3892				150,000				150,000-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,076				11,076-
SUBTOTAL FOR PROPTY&EQUIP				11,076				11,076-
SUBTOTAL FOR BUDGET CODE 3905				11,076				11,076-
BUDGET CODE: 3915 CON EDISON SETTLEMENT FUNDS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		551,132				551,132-
SUBTOTAL FOR PROPTY&EQUIP				551,132				551,132-
SUBTOTAL FOR BUDGET CODE 3915				551,132				551,132-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000		60,000		
		117 POSTAGE		16,000		16,000		
SUBTOTAL FOR SUPPLYS&MATL				76,000		76,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		69,513		1,799,631		1,730,118
		403 OFFICE SERVICES		7,500		7,500		
		414 RENTALS - LAND BLDGS & STRUCTS		854,768		1,057,371		202,603

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						931,781	2,864,502	1,932,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,740,750		542,629		2,198,121-
		622 TEMPORARY SERVICES		1,620,853		2,000,000		379,147
SUBTOTAL FOR CNTRCTL SVCS						4,361,603	2,542,629	1,818,974-
70 FXD MIS CHGS		701 TAXES AND LICENSES		12,000		12,000		
SUBTOTAL FOR FXD MIS CHGS						12,000	12,000	
SUBTOTAL FOR BUDGET CODE 3932						5,381,384	5,495,131	113,747
BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		230,166				230,166-
SUBTOTAL FOR PROPTY&EQUIP						230,166		230,166-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,125				7,125-
SUBTOTAL FOR CNTRCTL SVCS						7,125		7,125-
SUBTOTAL FOR BUDGET CODE 3934						237,291		237,291-
BUDGET CODE: 3935 AMERICAN HEART ASSOCIATION - FIRST WATCH								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		423,363				423,363-
SUBTOTAL FOR OTHR SER&CHR						423,363		423,363-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		316,963				316,963-
SUBTOTAL FOR CNTRCTL SVCS						316,963		316,963-
SUBTOTAL FOR BUDGET CODE 3935						740,326		740,326-
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				238,554		238,554
		414 RENTALS - LAND BLDGS & STRUCTS		285,345		285,345		
SUBTOTAL FOR OTHR SER&CHR						285,345	523,899	238,554
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,205,726		801,366		404,360-
		622 TEMPORARY SERVICES		684,468		785,194		100,726
SUBTOTAL FOR CNTRCTL SVCS						1,890,194	1,586,560	303,634-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3942				2,175,539		2,110,459	65,080-
BUDGET CODE: 3944 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		127,372			127,372-
SUBTOTAL FOR PROPTY&EQUIP				127,372			127,372-
SUBTOTAL FOR BUDGET CODE 3944				127,372			127,372-
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		198,282		200,000	1,718
		107 MEDICAL,SURGICAL & LAB SUPPLY		200,000		200,000	
		117 POSTAGE		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				436,282		438,000	1,718
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,718			1,718-
		314 OFFICE FURITURE		25,770			25,770-
		315 OFFICE EQUIPMENT		3,436			3,436-
		332 PURCH DATA PROCESSING EQUIPT		11,068		4,000	7,068-
SUBTOTAL FOR PROPTY&EQUIP				41,992		4,000	37,992-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		70,705		561,175	490,470
		403 OFFICE SERVICES		22,600		4,000	18,600-
		412 RENTALS OF MISC.EQUIP		4,800		4,800	
		413 RENTAL-DATA PROCESSING EQUIP		2,057			2,057-
		432 LEASING OF DATA PROC EQUIP		10,000		10,000	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000		4,000	
SUBTOTAL FOR OTHR SER&CHR				114,162		583,975	469,813
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		480,000		480,000	
		602 TELECOMMUNICATIONS MAINT		21,055		9,600	11,455-
		622 TEMPORARY SERVICES		2,800,000		2,800,000	
		624 CLEANING SERVICES		60,000		60,000	
		633 TRANSPORTATION EXPENDITURES		10,071			10,071-
		671 TRAINING PRGM CITY EMPLOYEES		8,000		8,000	
		684 PROF SERV COMPUTER SERVICES		548,414		160,000	388,414-
SUBTOTAL FOR CNTRCTL SVCS				3,927,540		3,517,600	409,940-

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 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		701 TAXES AND LICENSES		560,000		560,000	
		SUBTOTAL FOR FXD MIS CHGS		560,000		560,000	
		SUBTOTAL FOR BUDGET CODE 3952		5,079,976		5,103,575	23,599
BUDGET CODE: 3954 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,105			108,105-
		SUBTOTAL FOR PROPTY&EQUIP		108,105			108,105-
		SUBTOTAL FOR BUDGET CODE 3954		108,105			108,105-
BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		126,152			126,152-
		107 MEDICAL,SURGICAL & LAB SUPPLY		183,676			183,676-
		199 DATA PROCESSING SUPPLIES		18,547			18,547-
		SUBTOTAL FOR SUPPLYS&MATL		328,375			328,375-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,130,510			1,130,510-
		305 MOTOR VEHICLES		453,574			453,574-
		307 MEDICAL,SURGICAL & LAB EQUIP		38,146			38,146-
		SUBTOTAL FOR PROPTY&EQUIP		1,622,230			1,622,230-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		90,582			90,582-
		SUBTOTAL FOR OTHR SER&CHR		90,582			90,582-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		68,940			68,940-
		613 DATA PROCESSING EQUIPMENT		1,006,003			1,006,003-
		622 TEMPORARY SERVICES		183,474			183,474-
		671 TRAINING PRGM CITY EMPLOYEES		13,410			13,410-
		684 PROF SERV COMPUTER SERVICES		14,343			14,343-
		SUBTOTAL FOR CNTRCTL SVCS		1,286,170			1,286,170-
		SUBTOTAL FOR BUDGET CODE 3972		3,327,357			3,327,357-
BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		263,449			263,449-
		110 FOOD & FORAGE SUPPLIES		2,309			2,309-
		SUBTOTAL FOR SUPPLYS&MATL		265,758			265,758-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,235,062				1,235,062-
		305 MOTOR VEHICLES		2,063,739				2,063,739-
		307 MEDICAL,SURGICAL & LAB EQUIP		164,974				164,974-
		SUBTOTAL FOR PROPTY&EQUIP		3,463,775				3,463,775-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,789				16,789-
		453 OVERNIGHT TRVL EXP-GENERAL		78,123				78,123-
		SUBTOTAL FOR OTHR SER&CHR		94,912				94,912-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		274,404				274,404-
		622 TEMPORARY SERVICES		371,017				371,017-
		671 TRAINING PRGM CITY EMPLOYEES		150,000				150,000-
		684 PROF SERV COMPUTER SERVICES		1,466,671				1,466,671-
		SUBTOTAL FOR CNTRCTL SVCS		2,262,092				2,262,092-
		SUBTOTAL FOR BUDGET CODE 3982		6,086,537				6,086,537-
BUDGET CODE: 3992 FY2017 TECHNICAL RESCUE AND USAR GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,005				25,005-
		SUBTOTAL FOR PROPTY&EQUIP		25,005				25,005-
		SUBTOTAL FOR BUDGET CODE 3992		25,005				25,005-
BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		158,315		180,302		21,987
		SUBTOTAL FOR CNTRCTL SVCS		158,315		180,302		21,987
		SUBTOTAL FOR BUDGET CODE 4002		158,315		180,302		21,987
BUDGET CODE: 4007 LEGAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,315		5,615		23,700-
		110 FOOD & FORAGE SUPPLIES		30				30-
		SUBTOTAL FOR SUPPLYS&MATL		29,345		5,615		23,730-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,005				2,005-
		337 BOOKS-OTHER		29,818		40,821		11,003
		SUBTOTAL FOR PROPTY&EQUIP		31,823		40,821		8,998

ADOPTED BUDGET - FY21
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 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		10,170		20,000		9,830
SUBTOTAL FOR OTHR SER&CHR					10,170		20,000	9,830
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		800				800-
		681 PROF SERV ACCTING & AUDITING		37,696				37,696-
		682 PROF SERV LEGAL SERVICES		56,304		95,000		38,696
		686 PROF SERV OTHER	1	27,675	1	15,000		12,675-
SUBTOTAL FOR CNTRCTL SVCS				1	122,475	1	110,000	12,475-
SUBTOTAL FOR BUDGET CODE 4007				1	193,813	1	176,436	17,377-
BUDGET CODE: 4012 2018 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
SUBTOTAL FOR SUPPLYS&MATL					150,000			150,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,565,965				1,565,965-
SUBTOTAL FOR PROPTY&EQUIP					1,565,965			1,565,965-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,810,218				2,810,218-
		453 OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					2,860,218			2,860,218-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		55,000				55,000-
SUBTOTAL FOR CNTRCTL SVCS					55,000			55,000-
SUBTOTAL FOR BUDGET CODE 4012					4,631,183			4,631,183-
BUDGET CODE: 4022 GASELESS LEAK TRAINING KITS (PHMSA)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34,667				34,667-
SUBTOTAL FOR PROPTY&EQUIP					34,667			34,667-
SUBTOTAL FOR BUDGET CODE 4022					34,667			34,667-
BUDGET CODE: 4032 FFY 2018 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,300				33,300-
		199 DATA PROCESSING SUPPLIES		1,432				1,432-

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 OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						184,732		184,732-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		700,325		700,325		700,325-
	307	MEDICAL,SURGICAL & LAB EQUIP		51,919		51,919		51,919-
SUBTOTAL FOR PROPTY&EQUIP						752,244		752,244-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		70,368		70,368		70,368-
	403	OFFICE SERVICES		4		4		4-
	453	OVERNIGHT TRVL EXP-GENERAL		121,389		121,389		121,389-
SUBTOTAL FOR OTHR SER&CHR						191,761		191,761-
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		125,569		125,569		125,569-
	622	TEMPORARY SERVICES		135,000		135,000		135,000-
	685	PROF SERV DIRECT EDUC SERV	1	2,300		2,300	1-	2,300-
SUBTOTAL FOR CNTRCTL SVCS					1	262,869	1-	262,869-
SUBTOTAL FOR BUDGET CODE 4032					1	1,391,606	1-	1,391,606-
BUDGET CODE: 4042 FFY 2018 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		131,851		131,851		131,851-
	107	MEDICAL,SURGICAL & LAB SUPPLY		476,084		476,084		476,084-
SUBTOTAL FOR SUPPLYS&MATL						607,935		607,935-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,142,058		1,142,058		1,142,058-
	305	MOTOR VEHICLES		170,675		170,675		170,675-
SUBTOTAL FOR PROPTY&EQUIP						1,312,733		1,312,733-
40 OTHR SER&CHR	403	OFFICE SERVICES		4		4		4-
	453	OVERNIGHT TRVL EXP-GENERAL		112,502		112,502		112,502-
SUBTOTAL FOR OTHR SER&CHR						112,506		112,506-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,290		4,290		4,290-
	608	MAINT & REP GENERAL		546,375		546,375		546,375-
	613	DATA PROCESSING EQUIPMENT		1,379,131		1,379,131		1,379,131-
	671	TRAINING PRGM CITY EMPLOYEES		283,074		283,074		283,074-
	683	PROF SERV ENGINEER & ARCHITECT		344,623		344,623		344,623-
	684	PROF SERV COMPUTER SERVICES		2,047,613		2,047,613		2,047,613-
	686	PROF SERV OTHER		4,246		4,246		4,246-
SUBTOTAL FOR CNTRCTL SVCS						4,609,352		4,609,352-

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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4042					6,642,526			6,642,526-
BUDGET CODE: 4062 EBOLA Preparedness and Response - Year 4								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		235,000				235,000-
SUBTOTAL FOR OTHR SER&CHR					235,000			235,000-
SUBTOTAL FOR BUDGET CODE 4062					235,000			235,000-
BUDGET CODE: 4072 FY 2019 PORT SECURITY GRANT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000				160,000-
SUBTOTAL FOR SUPPLYS&MATL					160,000			160,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,736,080				1,736,080-
SUBTOTAL FOR PROPTY&EQUIP					1,736,080			1,736,080-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		50,000				50,000-
SUBTOTAL FOR OTHR SER&CHR					50,000			50,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-
SUBTOTAL FOR BUDGET CODE 4072					1,996,080			1,996,080-
BUDGET CODE: 4082 FY2018 TECHNICAL RESCUE AND USAR GRANT								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		73,701				73,701-
SUBTOTAL FOR PROPTY&EQUIP					73,701			73,701-
SUBTOTAL FOR BUDGET CODE 4082					73,701			73,701-
BUDGET CODE: 4092 FFY 2019 URBAN AREA SECURITY INITIATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,542				4,542-
SUBTOTAL FOR SUPPLYS&MATL					4,542			4,542-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP					5,000			5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,242,209		1,242,209

ADOPTED BUDGET - FY21
 OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		20,000		1,242,209		1,222,209
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		123,200				123,200-
		SUBTOTAL FOR CNTRCTL SVCS		123,200				123,200-
		SUBTOTAL FOR BUDGET CODE 4092		152,742		1,242,209		1,089,467
BUDGET CODE: 4097 EEO UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 4097		260,000		10,000		250,000-
BUDGET CODE: 4102 FFY 2019 STATE HOMELAND SECURITY GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000				200,000-
		SUBTOTAL FOR SUPPLYS&MATL		200,000				200,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		600,000				600,000-
		SUBTOTAL FOR PROPTY&EQUIP		600,000				600,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,484		6,948,478		6,831,994
		453 OVERNIGHT TRVL EXP-GENERAL		55,085				55,085-
		SUBTOTAL FOR OTHR SER&CHR		171,569		6,948,478		6,776,909
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000				12,000-
		622 TEMPORARY SERVICES		156,000				156,000-
		684 PROF SERV COMPUTER SERVICES		200,000				200,000-
		686 PROF SERV OTHER		665,259				665,259-
		SUBTOTAL FOR CNTRCTL SVCS		1,033,259				1,033,259-
		SUBTOTAL FOR BUDGET CODE 4102		2,004,828		6,948,478		4,943,650
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,076				32,076-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		705				705-
		SUBTOTAL FOR SUPPLYS&MATL		32,781				32,781-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 4147		32,781		50,000		17,219
BUDGET CODE: 4207 DRUG TESTING UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,500		1,500
		SUBTOTAL FOR SUPPLYS&MATL				1,500		1,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000		
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000		
		SUBTOTAL FOR BUDGET CODE 4207		45,000		46,500		1,500
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				70,500		70,500
		SUBTOTAL FOR SUPPLYS&MATL				70,500		70,500
60 CNTRCTL SVCS		686 PROF SERV OTHER		61,740				61,740-
		SUBTOTAL FOR CNTRCTL SVCS		61,740				61,740-
		SUBTOTAL FOR BUDGET CODE 4307		61,740		70,500		8,760
BUDGET CODE: 4317 DISASTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		96				96-
		SUBTOTAL FOR SUPPLYS&MATL		96				96-
		SUBTOTAL FOR BUDGET CODE 4317		96				96-
BUDGET CODE: 5007 SUPPORT SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		228,581		362,250		133,669
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		69,659				69,659-
		SUBTOTAL FOR SUPPLYS&MATL		308,240		362,250		54,010

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				189,000		189,000
		314 OFFICE FURITURE		404,515		321,000		83,515-
		SUBTOTAL FOR PROPTY&EQUIP		404,515		510,000		105,485
40 OTHR SER&CHR		403 OFFICE SERVICES		149				149-
		412 RENTALS OF MISC.EQUIP				300,000		300,000
		SUBTOTAL FOR OTHR SER&CHR		149		300,000		299,851
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	99,414	3	142,000		42,586
		615 PRINTING CONTRACTS	1	450,000			1-	450,000-
		633 TRANSPORTATION EXPENDITURES	1	271,182	1	250,000		21,182-
		683 PROF SERV ENGINEER & ARCHITECT		21,808				21,808-
		686 PROF SERV OTHER		19,734				19,734-
		SUBTOTAL FOR CNTRCTL SVCS	5	862,138	4	392,000	1-	470,138-
		SUBTOTAL FOR BUDGET CODE 5007	5	1,575,042	4	1,564,250	1-	10,792-
BUDGET CODE: 5027 QUARTERMASTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,790		160,000		75,210
		SUBTOTAL FOR SUPPLYS&MATL		84,790		160,000		75,210
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		435,210		51,000		384,210-
		SUBTOTAL FOR PROPTY&EQUIP		435,210		51,000		384,210-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,994,277		12,987,750		3,993,473
		608 MAINT & REP GENERAL		2,538,173		2,770,043		231,870
		SUBTOTAL FOR CNTRCTL SVCS		11,532,450		15,757,793		4,225,343
		SUBTOTAL FOR BUDGET CODE 5027		12,052,450		15,968,793		3,916,343
BUDGET CODE: 5107 HUMAN RESOURCES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200		11,011		10,811
		SUBTOTAL FOR SUPPLYS&MATL		200		11,011		10,811
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000
40 OTHR SER&CHR		403 OFFICE SERVICES				7,000		7,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		417 ADVERTISING				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				27,000		27,000
		SUBTOTAL FOR BUDGET CODE 5107	200			41,011		40,811
BUDGET CODE: 5117 CANDIDATE INVESTIGATIONS DIVISION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,730		10,000		270
		SUBTOTAL FOR SUPPLYS&MATL		9,730		10,000		270
40 OTHR SER&CHR		403 OFFICE SERVICES		210				210-
		SUBTOTAL FOR OTHR SER&CHR		210				210-
		SUBTOTAL FOR BUDGET CODE 5117		9,940		10,000		60
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,897		516,161		429,264
		107 MEDICAL,SURGICAL & LAB SUPPLY		343,515		143,515		200,000-
		SUBTOTAL FOR SUPPLYS&MATL		430,412		659,676		229,264
30 PROPTY&EQUIP		314 OFFICE FURITURE		27,821				27,821-
		332 PURCH DATA PROCESSING EQUIPT		102,841				102,841-
		SUBTOTAL FOR PROPTY&EQUIP		130,662				130,662-
40 OTHR SER&CHR		403 OFFICE SERVICES		17,900				17,900-
		SUBTOTAL FOR OTHR SER&CHR		17,900				17,900-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	11	473,421	11	364,421		109,000-
		608 MAINT & REP GENERAL	1	143,317	1	183,317		40,000
		622 TEMPORARY SERVICES	1	439,350	1	397,000		42,350-
		684 PROF SERV COMPUTER SERVICES		371,598		494,107		122,509
		686 PROF SERV OTHER		160,429				160,429-
		SUBTOTAL FOR CNTRCTL SVCS	13	1,588,115	13	1,438,845		149,270-
		SUBTOTAL FOR BUDGET CODE 5207	13	2,167,089	13	2,098,521		68,568-
BUDGET CODE: 5517 INVESTIGATION AND TRIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000		3,000		7,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000		3,000		7,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	21,995	1	40,000		18,005
		SUBTOTAL FOR CNTRCTL SVCS	1	21,995	1	40,000		18,005
		SUBTOTAL FOR BUDGET CODE 5517	1	31,995	1	43,000		11,005
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		329,920		370,920		41,000
		101 PRINTING SUPPLIES		5,000		10,000		5,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,987,401		5,972,842		2,014,559-
		110 FOOD & FORAGE SUPPLIES		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,337,321		6,368,762		1,968,559-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				35,000		35,000
		305 MOTOR VEHICLES		385,849				385,849-
		SUBTOTAL FOR PROPTY&EQUIP		385,849		35,000		350,849-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR				20,000		20,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		20,000		
		607 MAINT & REP MOTOR VEH EQUIP	35	7,405,984	35	2,244,000		5,161,984-
		608 MAINT & REP GENERAL		30,000				30,000-
		624 CLEANING SERVICES		33,334				33,334-
		671 TRAINING PRGM CITY EMPLOYEES		13,700				13,700-
		SUBTOTAL FOR CNTRCTL SVCS	35	7,503,018	35	2,264,000		5,239,018-
		SUBTOTAL FOR BUDGET CODE 5527	35	16,226,188	35	8,687,762		7,538,426-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		9,190,702		7,000,000		2,190,702-
		SUBTOTAL FOR SUPPLYS&MATL		9,190,702		7,000,000		2,190,702-
		SUBTOTAL FOR BUDGET CODE 5528		9,190,702		7,000,000		2,190,702-
BUDGET CODE: 5534 Demand Response Program (Energy Manager)								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,026				30,026-
		SUBTOTAL FOR PROPTY&EQUIP		30,026				30,026-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 5534					30,026		30,026-	
BUDGET CODE: 5537 BUILDINGS UNIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		404		55,340	54,936	
		110 FOOD & FORAGE SUPPLIES		25,000		25,000		
		169 MAINTENANCE SUPPLIES		3,798,176		1,896,000	1,902,176-	
SUBTOTAL FOR SUPPLYS&MATL					3,823,580		1,847,240-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		711,107		196,480	514,627-	
		314 OFFICE FURITURE		6,024			6,024-	
SUBTOTAL FOR PROPTY&EQUIP					717,131		520,651-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		151,440		15,000	136,440-	
SUBTOTAL FOR OTHR SER&CHR					151,440		136,440-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	45	2,578,992	45	5,326,650	2,747,658	
		624 CLEANING SERVICES		14,741		10,000	4,741-	
		671 TRAINING PRGM CITY EMPLOYEES		3,080			3,080-	
		676 MAINT & OPER OF INFRASTRUCTURE	23	2,282,999	23	2,591,209	308,210	
		683 PROF SERV ENGINEER & ARCHITECT		252,929			252,929-	
		684 PROF SERV COMPUTER SERVICES		1,422			1,422-	
		686 PROF SERV OTHER		286,716		225,000	61,716-	
SUBTOTAL FOR CNTRCTL SVCS				68	5,420,879	68	8,152,859	2,731,980
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,600			1,600-	
SUBTOTAL FOR FXD MIS CHGS					1,600		1,600-	
SUBTOTAL FOR BUDGET CODE 5537				68	10,114,630	68	10,340,679	226,049
BUDGET CODE: 5547 TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		333,431		591,404	257,973	
		110 FOOD & FORAGE SUPPLIES		2,139		2,139		
SUBTOTAL FOR SUPPLYS&MATL					335,570		257,973	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,159,850		874,522	285,328-	
SUBTOTAL FOR PROPTY&EQUIP					1,159,850		285,328-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	385,000	11	360,000	25,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		11	385,000	11	360,000		25,000-
SUBTOTAL FOR BUDGET CODE 5547		11	1,880,420	11	1,828,065		52,355-
BUDGET CODE: 5548 CORONA VIRUS							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		48,150				48,150-
SUBTOTAL FOR PROPTY&EQUIP			48,150				48,150-
SUBTOTAL FOR BUDGET CODE 5548			48,150				48,150-
BUDGET CODE: 5554 STATE & MUNICIPAL FACILITIES PROGRAM							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		175,000				175,000-
SUBTOTAL FOR PROPTY&EQUIP			175,000				175,000-
SUBTOTAL FOR BUDGET CODE 5554			175,000				175,000-
BUDGET CODE: 5557 OUTSIDE PLANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,102,216		815,000		287,216-
	169 MAINTENANCE SUPPLIES		25,080				25,080-
SUBTOTAL FOR SUPPLYS&MATL			1,127,296		815,000		312,296-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,919		200,000		196,081
	332 PURCH DATA PROCESSING EQUIPT		6,477				6,477-
SUBTOTAL FOR PROPTY&EQUIP			10,396		200,000		189,604
40 OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR			1,000				1,000-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		136,086		615,000		478,914
	671 TRAINING PRGM CITY EMPLOYEES		11,440				11,440-
SUBTOTAL FOR CNTRCTL SVCS			147,526		615,000		467,474
SUBTOTAL FOR BUDGET CODE 5557			1,286,218		1,630,000		343,782
TOTAL FOR		150	190,370,145	146	105,117,829	4-	85,252,316-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		824,320		733,320		91,000-	
SUBTOTAL FOR SUPPLYS&MATL				824,320		733,320		91,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,735,601		8,160,612		574,989-	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL		700		700			
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		102,295		102,295			
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,641,810				1,641,810-	
	866001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	41D RENTALS - LAND BLDGS & STRUCTS		2,637,613		2,770,073		132,460	
		414 RENTALS - LAND BLDGS & STRUCTS		30,564,470		31,031,551		467,081	
	856001	42C HEAT LIGHT & POWER		10,455,410		10,117,372		338,038-	
	858001	42G DATA PROCESSING SERVICES		343,519		75,257		268,262-	
SUBTOTAL FOR OTHR SER&CHR				54,481,418		52,257,860		2,223,558-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,544		17,544			
SUBTOTAL FOR FXD MIS CHGS				17,544		17,544			
SUBTOTAL FOR BUDGET CODE 3100				55,323,282		53,008,724		2,314,558-	
TOTAL FOR FISCAL SERVICES				55,323,282		53,008,724		2,314,558-	
TOTAL FOR EXECUTIVE ADMIN-OTPS			150	245,693,427	146	158,126,553	4-	87,566,874-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,959,514	245,693,427	28,987,173	158,126,553	87,566,874-
FINANCIAL PLAN SAVINGS		15,000,000			15,000,000-
APPROPRIATION		260,693,427		158,126,553	102,566,874-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,234,769		135,123,370	25,111,399-
OTHER CATEGORICAL		1,332,560			1,332,560-
CAPITAL FUNDS - I.F.A.					
STATE		647,768			647,768-
FEDERAL - C.D.					
FEDERAL - OTHER		95,787,347		23,003,183	72,784,164-
INTRA-CITY SALES		2,690,983			2,690,983-
TOTAL		260,693,427		158,126,553	102,566,874-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		219,000		119,000		100,000-
	SUBTOTAL FOR SUPPLYS&MATL		219,000		119,000		100,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		514,316		767,755		253,439
	337 BOOKS-OTHER		25,000				25,000-
	SUBTOTAL FOR PROPTY&EQUIP		539,316		767,755		228,439
	SUBTOTAL FOR BUDGET CODE 4107		758,316		886,755		128,439
BUDGET CODE: 4117 Safety Unit							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,580		9,580		
	SUBTOTAL FOR SUPPLYS&MATL		9,580		9,580		
	SUBTOTAL FOR BUDGET CODE 4117		9,580		9,580		
BUDGET CODE: 4127 TRAINING CENTER OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		218,150		283,230		65,080
	199 DATA PROCESSING SUPPLIES		1,919		55,000		53,081
	SUBTOTAL FOR SUPPLYS&MATL		220,069		338,230		118,161
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		35,968		10,000		25,968-
	SUBTOTAL FOR PROPTY&EQUIP		35,968		10,000		25,968-
40 OTHR SER&CHR	403 OFFICE SERVICES		9,967				9,967-
	412 RENTALS OF MISC.EQUIP		9,812		6,000		3,812-
	473 SNOW REMOVAL SERVICES		100,000		150,000		50,000
	SUBTOTAL FOR OTHR SER&CHR		119,779		156,000		36,221
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	234,000	1	234,000		
	608 MAINT & REP GENERAL		64,900		54,000		10,900-
	671 TRAINING PRGM CITY EMPLOYEES	1	50,000			1-	50,000-
	685 PROF SERV DIRECT EDUC SERV	1	25,000	1	15,000		10,000-
	686 PROF SERV OTHER		5,500				5,500-
	SUBTOTAL FOR CNTRCTL SVCS	3	379,400	2	303,000	1-	76,400-
	SUBTOTAL FOR BUDGET CODE 4127	3	755,216	2	807,230	1-	52,014

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4137 SHIP SIMULATOR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,184		5,000	13,184-
		SUBTOTAL FOR SUPPLYS&MATL		18,184		5,000	13,184-
		SUBTOTAL FOR BUDGET CODE 4137		18,184		5,000	13,184-
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		72,442		25,000	47,442-
		SUBTOTAL FOR SUPPLYS&MATL		72,442		25,000	47,442-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,669			1,669-
		SUBTOTAL FOR OTHR SER&CHR		1,669			1,669-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,531	1	4,800	2,269
		SUBTOTAL FOR CNTRCTL SVCS	1	2,531	1	4,800	2,269
70 FXD MIS CHGS		701 TAXES AND LICENSES		600			600-
		SUBTOTAL FOR FXD MIS CHGS		600			600-
		SUBTOTAL FOR BUDGET CODE 6007	1	77,242	1	29,800	47,442-
BUDGET CODE: 6017 IMT PECO							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,300		44,300	5,000-
		SUBTOTAL FOR PROPTY&EQUIP		49,300		44,300	5,000-
		SUBTOTAL FOR BUDGET CODE 6017		49,300		44,300	5,000-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,652,086		957,614	694,472-
		110 FOOD & FORAGE SUPPLIES		1,200		772	428-
		SUBTOTAL FOR SUPPLYS&MATL		1,653,286		958,386	694,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,832,914			1,832,914-
		SUBTOTAL FOR PROPTY&EQUIP		1,832,914			1,832,914-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,100			5,100-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						5,100		5,100-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,855,194	4	1,901,218		46,024
SUBTOTAL FOR CNTRCTL SVCS					4	1,862,194	4	1,908,218
SUBTOTAL FOR BUDGET CODE 6207					4	5,353,494	4	2,866,604
BUDGET CODE: 6217 RESCUE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		286,991		177,239		109,752-
		110 FOOD & FORAGE SUPPLIES				8,000		8,000
SUBTOTAL FOR SUPPLYS&MATL						286,991		185,239
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		98,996		223,354		124,358
SUBTOTAL FOR PROPTY&EQUIP						98,996		223,354
40 OTHR SER&CHR		403 OFFICE SERVICES		5,104				5,104-
SUBTOTAL FOR OTHR SER&CHR						5,104		5,104-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,587				18,587-
		608 MAINT & REP GENERAL	2	41,176	2	46,000		4,824
SUBTOTAL FOR CNTRCTL SVCS					2	59,763	2	46,000
SUBTOTAL FOR BUDGET CODE 6217					2	450,854	2	454,593
BUDGET CODE: 6227 HAZMAT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		227,723		124,820		102,903-
SUBTOTAL FOR SUPPLYS&MATL						227,723		124,820
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		259,328		207,580		51,748-
SUBTOTAL FOR PROPTY&EQUIP						259,328		207,580
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800		
		608 MAINT & REP GENERAL	2	390,888	2	294,200		96,688-
		671 TRAINING PRGM CITY EMPLOYEES		11,050				11,050-
SUBTOTAL FOR CNTRCTL SVCS					2	402,738	2	295,000
SUBTOTAL FOR BUDGET CODE 6227					2	889,789	2	627,400

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6307 MARINE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391,832		237,280		154,552-
		169 MAINTENANCE SUPPLIES				12,000		12,000
SUBTOTAL FOR SUPPLYS&MATL				391,832		249,280		142,552-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,855		221,325		166,470
		332 PURCH DATA PROCESSING EQUIPT		5,865				5,865-
SUBTOTAL FOR PROPTY&EQUIP				60,720		221,325		160,605
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,470				1,470-
SUBTOTAL FOR OTHR SER&CHR				1,470				1,470-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	138,583	3	67,000		71,583-
SUBTOTAL FOR CNTRCTL SVCS				3	138,583	3	67,000	71,583-
SUBTOTAL FOR BUDGET CODE 6307				3	592,605	3	537,605	55,000-
BUDGET CODE: 6707 TERRORISM CENTER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL					2,000		2,000	
SUBTOTAL FOR BUDGET CODE 6707					2,000		2,000	
BUDGET CODE: 7107 COMMUNICATIONS OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,896		49,230		33,334
SUBTOTAL FOR SUPPLYS&MATL					15,896		49,230	33,334
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		63,288		48,000		15,288-
SUBTOTAL FOR PROPTY&EQUIP					63,288		48,000	15,288-
40 OTHR SER&CHR		473 SNOW REMOVAL SERVICES		37,500		103,200		65,700
SUBTOTAL FOR OTHR SER&CHR					37,500		103,200	65,700
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	130,412	1	90,000		40,412-
		633 TRANSPORTATION EXPENDITURES	1	41,013	1	20,000		21,013-
		684 PROF SERV COMPUTER SERVICES		143,200	1	143,200	1	
		686 PROF SERV OTHER		27,321				27,321-
SUBTOTAL FOR CNTRCTL SVCS				2	341,946	3	253,200	88,746-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			2	458,630	3	453,630	1 5,000-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,624		629,623	394,999
SUBTOTAL FOR SUPPLYS&MATL				234,624		629,623	394,999
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		325,892		100,000	225,892-
		302 TELECOMMUNICATIONS EQUIPMENT		151,228			151,228-
SUBTOTAL FOR PROPTY&EQUIP				477,120		100,000	377,120-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		12,500		11,500	1,000-
SUBTOTAL FOR OTHR SER&CHR				12,500		11,500	1,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,404			2,404-
		613 DATA PROCESSING EQUIPMENT		993,000		1,301,492	308,492
		624 CLEANING SERVICES	1	7,000			1- 7,000-
		684 PROF SERV COMPUTER SERVICES		4,020			4,020-
SUBTOTAL FOR CNTRCTL SVCS			1	1,006,424		1,301,492	1- 295,068
SUBTOTAL FOR BUDGET CODE 7157			1	1,730,668		2,042,615	1- 311,947
BUDGET CODE: 7600 ECTP RELATED COSTS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		990,969			990,969-
SUBTOTAL FOR PROPTY&EQUIP				990,969			990,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,631,829		1,682,029	949,800-
		608 MAINT & REP GENERAL	17	50,000	17	68,674	18,674
		613 DATA PROCESSING EQUIPMENT	1	3,663,191	1	7,117,272	3,454,081
		684 PROF SERV COMPUTER SERVICES		327,419			327,419-
		686 PROF SERV OTHER		60,608		380,000	319,392
SUBTOTAL FOR CNTRCTL SVCS			18	6,733,047	18	9,247,975	2,514,928
SUBTOTAL FOR BUDGET CODE 7600			18	7,724,016	18	9,247,975	1,523,959
BUDGET CODE: 7604 FIRE CAD							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		89,067			89,067-
		684 PROF SERV COMPUTER SERVICES	1	1,277,331			1- 1,277,331-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		1	1,366,398			1-	1,366,398-
SUBTOTAL FOR BUDGET CODE 7604		1	1,366,398			1-	1,366,398-
BUDGET CODE: 7610 ECTPCM							
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		700		633,039		632,339
SUBTOTAL FOR CNTRCTL SVCS			700		633,039		632,339
SUBTOTAL FOR BUDGET CODE 7610			700		633,039		632,339
TOTAL FOR		37	20,236,992	35	18,648,126	2-	1,588,866-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,001		25,000		2,999
SUBTOTAL FOR SUPPLYS&MATL			22,001		25,000		2,999
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,404		4,324		1,920
SUBTOTAL FOR PROPTY&EQUIP			2,404		4,324		1,920
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,426		16,426		
	412 RENTALS OF MISC.EQUIP		6,000		6,000		
	431 LEASING OF MISC EQUIP		1,920				1,920-
	453 OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
SUBTOTAL FOR OTHR SER&CHR			54,346		52,426		1,920-
60 CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		2,999				2,999-
	686 PROF SERV OTHER	4	179,250	4	179,250		
SUBTOTAL FOR CNTRCTL SVCS		4	182,249	4	179,250		2,999-
SUBTOTAL FOR BUDGET CODE 4500		4	261,000	4	261,000		
BUDGET CODE: 6500 FIRE OPERATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		295,421		165,001		130,420-
	106 MOTOR VEHICLE FUEL		3,821,469		3,808,627		12,842-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	109 FUEL OIL		186,236		378,233		191,997
	169 MAINTENANCE SUPPLIES				62,000		62,000
	SUBTOTAL FOR SUPPLYS&MATL		4,303,126		4,413,861		110,735
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		859				859-
	414 RENTALS - LAND BLDGS & STRUCTS		1,104,835		1,131,991		27,156
	SUBTOTAL FOR OTHR SER&CHR		1,105,694		1,131,991		26,297
60 CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	2,980			1-	2,980-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,980			1-	2,980-
	SUBTOTAL FOR BUDGET CODE 6500	1	5,411,800		5,545,852	1-	134,052
	TOTAL FOR FISCAL SERVICES	5	5,672,800	4	5,806,852	1-	134,052
	TOTAL FOR FIRE EXTING & RESP-OTPS	42	25,909,792	39	24,454,978	3-	1,454,814-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,909,792		24,454,978	1,454,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,909,792		24,454,978	1,454,814-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,324,042		24,193,978	130,064-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		261,000		261,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,324,750			1,324,750-
TOTAL		25,909,792		24,454,978	1,454,814-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 8507 FIRE INVESTIGATIONS - BADGE DESK					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		58,793	50,000	8,793-
	SUBTOTAL FOR SUPPLYS&MATL		58,793	50,000	8,793-
	SUBTOTAL FOR BUDGET CODE 8507		58,793	50,000	8,793-
	TOTAL FOR		58,793	50,000	8,793-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES					
BUDGET CODE: 8500 FIRE INVESTIGATION					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,151	76,060	29,909
	SUBTOTAL FOR SUPPLYS&MATL		46,151	76,060	29,909
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		23,013		23,013-
	337 BOOKS-OTHER		18,466	10,000	8,466-
	SUBTOTAL FOR PROPTY&EQUIP		41,479	10,000	31,479-
40 OTHR SER&CHR	403 OFFICE SERVICES		500	1,000	500
	412 RENTALS OF MISC.EQUIP		575	13,000	12,425
	SUBTOTAL FOR OTHR SER&CHR		1,075	14,000	12,925
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	2,562	1-	2,562-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,562	1-	2,562-
	SUBTOTAL FOR BUDGET CODE 8500	1	91,267	100,060	8,793
	TOTAL FOR FISCAL SERVICES	1	91,267	100,060	8,793
	TOTAL FOR FIRE INVESTIGATION-OTPS	1	150,060	150,060	1-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		150,060		150,060	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,060		150,060	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	150,060	150,060	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	150,060	150,060	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5504 SHELTER INSPECTION UNIT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,904				4,904-	
		SUBTOTAL FOR OTHR SER&CHR		4,904				4,904-	
		SUBTOTAL FOR BUDGET CODE 5504		4,904				4,904-	
		TOTAL FOR		4,904				4,904-	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 5500 FIRE PREVENTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		406,921		1,173,940		767,019	
		101 PRINTING SUPPLIES		48,000		48,000			
		110 FOOD & FORAGE SUPPLIES		220				220-	
		199 DATA PROCESSING SUPPLIES		194,305		132,400		61,905-	
		SUBTOTAL FOR SUPPLYS&MATL		649,446		1,354,340		704,894	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000			
		305 MOTOR VEHICLES		59,123				59,123-	
		332 PURCH DATA PROCESSING EQUIPT		52,644		594		52,050-	
		337 BOOKS-OTHER		3,000		3,000			
		SUBTOTAL FOR PROPTY&EQUIP		116,767		5,594		111,173-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,956				38,956-	
		403 OFFICE SERVICES		41,350				41,350-	
		412 RENTALS OF MISC.EQUIP		17,000		17,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		288,586		288,586			
		SUBTOTAL FOR OTHR SER&CHR		385,892		305,586		80,306-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000			
		608 MAINT & REP GENERAL	3	11,000	3	11,000			
		613 DATA PROCESSING EQUIPMENT	1	524,797			1-	524,797-	
		615 PRINTING CONTRACTS	1	28,515			1-	28,515-	
		622 TEMPORARY SERVICES	1	346,000	1	260,000		86,000-	
		633 TRANSPORTATION EXPENDITURES	1	13,068	1	17,424		4,356	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	24,500	1	5,000		19,500-
		686 PROF SERV OTHER	1	49,157			1-	49,157-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,022,037	7	318,424	3-	703,613-
		SUBTOTAL FOR BUDGET CODE 5500	10	2,174,142	7	1,983,944	3-	190,198-
		TOTAL FOR FISCAL SERVICES	10	2,174,142	7	1,983,944	3-	190,198-
		TOTAL FOR FIRE PREVENTION-OTPS	10	2,179,046	7	1,983,944	3-	195,102-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,179,046		1,983,944	195,102-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,179,046		1,983,944	195,102-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,174,142		1,983,944	190,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,904			4,904-
TOTAL		2,179,046		1,983,944	195,102-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV04 Coronavirus PS - EMS								
04 ADD GRS PAY		047 OVERTIME		17,800,000				17,800,000-
SUBTOTAL FOR ADD GRS PAY				17,800,000				17,800,000-
SUBTOTAL FOR BUDGET CODE CV04				17,800,000				17,800,000-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	232,478	1	232,478		
SUBTOTAL FOR F/T SALARIED				1	232,478	1	232,478	
SUBTOTAL FOR BUDGET CODE 9221				1	232,478	1	232,478	
BUDGET CODE: 9235 AMERICAN HEART ASSOCIATION - FIRST WATCH								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	45,000			1-	45,000-
SUBTOTAL FOR F/T SALARIED				1	45,000		1-	45,000-
SUBTOTAL FOR BUDGET CODE 9235				1	45,000		1-	45,000-
BUDGET CODE: 9242 US FORESTRY GRANT								
04 ADD GRS PAY		047 OVERTIME		3,677				3,677-
SUBTOTAL FOR ADD GRS PAY					3,677			3,677-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		893				893-
SUBTOTAL FOR FRINGE BENES					893			893-
SUBTOTAL FOR BUDGET CODE 9242					4,570			4,570-
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		50,000				50,000-
SUBTOTAL FOR ADD GRS PAY					50,000			50,000-
SUBTOTAL FOR BUDGET CODE 9282					50,000			50,000-
BUDGET CODE: 9350 CPR PROGRAM								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		155		155			
		042 LONGEVITY DIFFERENTIAL		4,080		4,080			
		043 SHIFT DIFFERENTIAL		704		704			
		047 OVERTIME		150,000				150,000-	
		SUBTOTAL FOR ADD GRS PAY		154,939		4,939		150,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51		51			
		SUBTOTAL FOR FRINGE BENES		51		51			
		SUBTOTAL FOR BUDGET CODE 9350		154,990		4,990		150,000-	
BUDGET CODE: 9442 FFY 2017 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		333				333-	
		SUBTOTAL FOR F/T SALARIED		333				333-	
04 ADD GRS PAY		047 OVERTIME		29,157				29,157-	
		SUBTOTAL FOR ADD GRS PAY		29,157				29,157-	
		SUBTOTAL FOR BUDGET CODE 9442		29,490				29,490-	
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,094	3	198,043		2,051-	
		SUBTOTAL FOR F/T SALARIED	3	200,094	3	198,043		2,051-	
		SUBTOTAL FOR BUDGET CODE 9450	3	200,094	3	198,043		2,051-	
BUDGET CODE: 9452 FFY 2018 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		360,350				360,350-	
		SUBTOTAL FOR F/T SALARIED		360,350				360,350-	
04 ADD GRS PAY		047 OVERTIME		469,738				469,738-	
		SUBTOTAL FOR ADD GRS PAY		469,738				469,738-	
		SUBTOTAL FOR BUDGET CODE 9452		830,088				830,088-	
BUDGET CODE: 9662 FFY 2017 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,500				2,500-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED						2,500		2,500-	
04 ADD GRS PAY		047 OVERTIME		26,031				26,031-	
SUBTOTAL FOR ADD GRS PAY						26,031		26,031-	
SUBTOTAL FOR BUDGET CODE 9662						28,531		28,531-	
BUDGET CODE: 9672 FFY 2018 SHSG									
04 ADD GRS PAY		047 OVERTIME		17,758				17,758-	
SUBTOTAL FOR ADD GRS PAY						17,758		17,758-	
SUBTOTAL FOR BUDGET CODE 9672						17,758		17,758-	
BUDGET CODE: 9682 FFY 2019 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		262,186				262,186-	
SUBTOTAL FOR F/T SALARIED						262,186		262,186-	
04 ADD GRS PAY		047 OVERTIME		171,867				171,867-	
SUBTOTAL FOR ADD GRS PAY						171,867		171,867-	
SUBTOTAL FOR BUDGET CODE 9682						434,053		434,053-	
BUDGET CODE: 9692 FFY 2019 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		176,426				176,426-	
SUBTOTAL FOR F/T SALARIED						176,426		176,426-	
04 ADD GRS PAY		047 OVERTIME		125,182				125,182-	
SUBTOTAL FOR ADD GRS PAY						125,182		125,182-	
SUBTOTAL FOR BUDGET CODE 9692						301,608		301,608-	
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,234,571	48	2,188,493		46,078-	
SUBTOTAL FOR F/T SALARIED					48	2,234,571	48	2,188,493	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		42,033		42,033			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		10,184		10,184	
		045 HOLIDAY PAY		2,554		2,554	
		047 OVERTIME		186,161		186,161	
		061 SUPPER MONEY		229		229	
		SUBTOTAL FOR ADD GRS PAY		245,504		245,504	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		669		669	
		SUBTOTAL FOR FRINGE BENES		669		669	
		SUBTOTAL FOR BUDGET CODE 9710	48	2,480,744	48	2,434,666	46,078-
		TOTAL FOR	53	22,609,404	52	2,870,177	1- 19,739,227-

RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES

BUDGET CODE: 9200 AMBULANCE SERVICES

01 F/T SALARIED		001 FULL YEAR POSITIONS	3,548	191,787,686	3,543	191,574,232	5- 213,454-
		SUBTOTAL FOR F/T SALARIED	3,548	191,787,686	3,543	191,574,232	5- 213,454-
03 UNSALARIED		031 UNSALARIED		2,795		2,795	
		SUBTOTAL FOR UNSALARIED		2,795		2,795	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,714,404		4,714,404	
		042 LONGEVITY DIFFERENTIAL		7,576,742		7,576,742	
		043 SHIFT DIFFERENTIAL		7,715,295		7,715,295	
		045 HOLIDAY PAY		2,132,931		2,132,931	
		047 OVERTIME		34,723,888		23,552,257	11,171,631-
		061 SUPPER MONEY		23,000		17,940	5,060-
		SUBTOTAL FOR ADD GRS PAY		56,886,260		45,709,569	11,176,691-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		494,786		494,242	544-
		089 FRINGE BENEFITS-OTHER		245,793		245,793	
		SUBTOTAL FOR FRINGE BENES		740,579		740,035	544-
		SUBTOTAL FOR BUDGET CODE 9200	3,548	249,417,320	3,543	238,026,631	5- 11,390,689-

BUDGET CODE: 9210 BUR OF OPERATIONS-EMS



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	94	5,367,317	93	5,174,143	1-	193,174-
SUBTOTAL FOR F/T SALARIED			94	5,367,317	93	5,174,143	1-	193,174-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		24,438		24,438		
	042	LONGEVITY DIFFERENTIAL		145,461		145,461		
	043	SHIFT DIFFERENTIAL		43,079		43,079		
	045	HOLIDAY PAY		13,019		13,019		
	047	OVERTIME		309,682		309,682		
	061	SUPPER MONEY		229		229		
SUBTOTAL FOR ADD GRS PAY				535,908		535,908		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		10,497		10,497		
SUBTOTAL FOR FRINGE BENES				10,497		10,497		
SUBTOTAL FOR BUDGET CODE 9210			94	5,913,722	93	5,720,548	1-	193,174-
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	31	3,190,318	31	3,197,960		7,642
SUBTOTAL FOR F/T SALARIED			31	3,190,318	31	3,197,960		7,642
03 UNSALARIED	031	UNSALARIED		776,207		827,444		51,237
SUBTOTAL FOR UNSALARIED				776,207		827,444		51,237
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,742		10,742		
	042	LONGEVITY DIFFERENTIAL		107,981		107,981		
	043	SHIFT DIFFERENTIAL		31,838		31,838		
	045	HOLIDAY PAY		12,657		12,657		
	047	OVERTIME		197,702		197,702		
	061	SUPPER MONEY		50		50		
SUBTOTAL FOR ADD GRS PAY				360,970		360,970		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,191		1,191		
SUBTOTAL FOR FRINGE BENES				1,191		1,191		
SUBTOTAL FOR BUDGET CODE 9220			31	4,328,686	31	4,387,565		58,879
BUDGET CODE: 9230 TRAINING EMS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	119	6,678,146	146	8,174,575	27	1,496,429
SUBTOTAL FOR F/T SALARIED			119	6,678,146	146	8,174,575	27	1,496,429



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		173,708		173,708	
		042 LONGEVITY DIFFERENTIAL		521,655		521,655	
		043 SHIFT DIFFERENTIAL		243,511		243,511	
		045 HOLIDAY PAY		51,778		51,778	
		047 OVERTIME		4,033,893		4,033,893	
		061 SUPPER MONEY		462		462	
		SUBTOTAL FOR ADD GRS PAY		5,025,007		5,025,007	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,268		17,268	
		SUBTOTAL FOR FRINGE BENES		17,268		17,268	
		SUBTOTAL FOR BUDGET CODE 9230	119	11,720,421	146	13,216,850	27 1,496,429
BUDGET CODE: 9234 911 EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	168,940	3	168,940	
		SUBTOTAL FOR F/T SALARIED	3	168,940	3	168,940	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160	
		SUBTOTAL FOR FRINGE BENES		86,160		86,160	
		SUBTOTAL FOR BUDGET CODE 9234	3	255,100	3	255,100	
BUDGET CODE: 9240 COMMUN/DISPATCH EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	458	22,452,316	459	22,235,364	1 216,952-
		SUBTOTAL FOR F/T SALARIED	458	22,452,316	459	22,235,364	1 216,952-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		468,371		468,371	
		042 LONGEVITY DIFFERENTIAL		978,516		978,516	
		043 SHIFT DIFFERENTIAL		562,286		562,286	
		045 HOLIDAY PAY		162,967		162,967	
		047 OVERTIME		1,971,628		1,971,628	
		061 SUPPER MONEY		140		140	
		SUBTOTAL FOR ADD GRS PAY		4,143,908		4,143,908	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		41,066		41,066	
		SUBTOTAL FOR FRINGE BENES		41,066		41,066	
		SUBTOTAL FOR BUDGET CODE 9240	458	26,637,290	459	26,420,338	1 216,952-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 9250 INVEST AND TRIALS-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	846,928	13	843,951	2,977-
SUBTOTAL FOR F/T SALARIED			13	846,928	13	843,951	2,977-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,343		2,343	
		042 LONGEVITY DIFFERENTIAL		81,311		81,311	
		043 SHIFT DIFFERENTIAL		17,050		17,050	
		045 HOLIDAY PAY		1,411		1,411	
		047 OVERTIME		115,630		115,630	
		061 SUPPER MONEY		41		41	
SUBTOTAL FOR ADD GRS PAY				217,786		217,786	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,422		2,422	
SUBTOTAL FOR FRINGE BENES				2,422		2,422	
SUBTOTAL FOR BUDGET CODE 9250			13	1,067,136	13	1,064,159	2,977-
BUDGET CODE: 9260 ADMIN SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	568,245	10	562,311	5,934-
SUBTOTAL FOR F/T SALARIED			10	568,245	10	562,311	5,934-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961	
		042 LONGEVITY DIFFERENTIAL		126,882		126,882	
		043 SHIFT DIFFERENTIAL		15,885		15,885	
		045 HOLIDAY PAY		2,886		2,886	
		047 OVERTIME		108,448		108,448	
		061 SUPPER MONEY		71		71	
SUBTOTAL FOR ADD GRS PAY				260,133		260,133	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,643		1,643	
SUBTOTAL FOR FRINGE BENES				1,643		1,643	
SUBTOTAL FOR BUDGET CODE 9260			10	830,021	10	824,087	5,934-
BUDGET CODE: 9280 HEALTH SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	507,626	9	499,557	8,069-
SUBTOTAL FOR F/T SALARIED			9	507,626	9	499,557	8,069-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		289		931	642
		SUBTOTAL FOR UNSALARIED		289		931	642
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,414		2,414	
		042 LONGEVITY DIFFERENTIAL		90,679		90,679	
		043 SHIFT DIFFERENTIAL		4,599		4,599	
		045 HOLIDAY PAY		2,207		2,207	
		047 OVERTIME		74,102		74,102	
		061 SUPPER MONEY		75		75	
		SUBTOTAL FOR ADD GRS PAY		174,076		174,076	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		922		922	
		SUBTOTAL FOR FRINGE BENES		922		922	
		SUBTOTAL FOR BUDGET CODE 9280	9	682,913	9	675,486	7,427-
BUDGET CODE: 9290 SUPPORT SERVICES-EMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	474,586	10	465,786	8,800-
		SUBTOTAL FOR F/T SALARIED	10	474,586	10	465,786	8,800-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,388		2,388	
		042 LONGEVITY DIFFERENTIAL		34,375		34,375	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		588		588	
		047 OVERTIME		39,234		39,234	
		061 SUPPER MONEY		26		26	
		SUBTOTAL FOR ADD GRS PAY		78,153		78,153	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,632		1,632	
		SUBTOTAL FOR FRINGE BENES		1,632		1,632	
		SUBTOTAL FOR BUDGET CODE 9290	10	554,371	10	545,571	8,800-
TOTAL FOR EMERGENCY MEDICAL SERVICES			4,295	301,406,980	4,317	291,136,335	22 10,270,645-
TOTAL FOR EMERGENCY MEDICAL SERVICES-PS			4,348	324,016,384	4,369	294,006,512	21 30,009,872-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,348	324,016,384	4,369	294,006,512	30,009,872-
FINANCIAL PLAN SAVINGS		17,800,000-			17,800,000
APPROPRIATION	4,348	306,216,384	4,369	294,006,512	12,209,872-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		6,147,895	6,147,895
OTHER CATEGORICAL	223,024,429	287,314,417	64,289,988
CAPITAL FUNDS - I.F.A.			
STATE	544,200	544,200	
FEDERAL - C.D.			
FEDERAL - OTHER	82,647,755		82,647,755-
INTRA-CITY SALES			
TOTAL	306,216,384	294,006,512	12,209,872-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	66,500- 91,239	6	74,182	445,092
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	213,609-213,609	1	213,609	213,609
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	166,950-201,585	8	176,162	1,409,293
21744	CITY RESEARCH SCIENTIST	104,757-104,757	1	104,757	104,757
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,149- 46,149	1	46,149	46,149
56058	COMMUNITY COORDINATOR	67,891- 71,086	2	69,489	138,977
13631	COMPUTER ASSOCIATE (SOFTWARE)	110,393-110,393	1	110,393	110,393
53052	EMERGENCY MEDICAL SPECIALIST TRAINEE	32,520- 32,520	156	32,520	5,073,120
53053	EMERGENCY MEDICAL SPECIALIST-EMT	35,254- 53,163	2,692	43,631	117,453,967
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	48,237- 65,866	819	60,948	49,916,646
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 71,034	2	63,916	127,832
12626	STAFF ANALYST	68,142- 68,142	1	68,142	68,142
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	68,000- 75,000	548	70,807	38,802,411
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	151,204-203,680	8	160,827	1,286,615
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	102,041-138,934	42	114,280	4,799,768
TOTAL FOR OBJECT 001			4,288		219,996,771
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	232,478-232,478	1	232,478	232,478
TOTAL FOR OBJECT 004			1		232,478

POSITION SCHEDULE FOR U/A 009			4,289		220,229,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			80		4,107,797
TOTAL FOR U/A 009			4,369		224,337,046

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9217 EMS OPERATIONS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,670		85,765	40,095
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,206,538		3,346,928	140,390
		110 FOOD & FORAGE SUPPLIES		270			270-
		SUBTOTAL FOR SUPPLYS&MATL		3,252,478		3,432,693	180,215
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		108,156		902,104	793,948
		332 PURCH DATA PROCESSING EQUIPT		7,924			7,924-
		SUBTOTAL FOR PROPTY&EQUIP		116,080		902,104	786,024
40 OTHR SER&CHR		403 OFFICE SERVICES		18,175			18,175-
		412 RENTALS OF MISC.EQUIP		15,000		54,000	39,000
		496 ALLOWANCES TO PARTICIPANTS		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		38,175		59,000	20,825
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	328,091	7	300,000	28,091-
		624 CLEANING SERVICES	1	173,475	1	100,000	73,475-
		685 PROF SERV DIRECT EDUC SERV	1	12,000			12,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	513,566	8	400,000	113,566-
		SUBTOTAL FOR BUDGET CODE 9217	9	3,920,299	8	4,793,797	873,498
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,297		30,928	8,631
		SUBTOTAL FOR SUPPLYS&MATL		22,297		30,928	8,631
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000		10,000	
		314 OFFICE FURITURE		8,631			8,631-
		SUBTOTAL FOR PROPTY&EQUIP		18,631		10,000	8,631-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	20,000	2	20,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	20,000	2	20,000	
		SUBTOTAL FOR BUDGET CODE 9227	2	60,928	2	60,928	
BUDGET CODE: 9237 EMS TRAINING OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		198,481		267,961	69,480

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		112,190		148,840		36,650
		169 MAINTENANCE SUPPLIES		61,716				61,716-
		SUBTOTAL FOR SUPPLYS&MATL		372,387		416,801		44,414
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		97,532		29,453		68,079-
		307 MEDICAL,SURGICAL & LAB EQUIP		8,305		110,000		101,695
		314 OFFICE FURITURE		35,901				35,901-
		332 PURCH DATA PROCESSING EQUIPT		64,158		81,455		17,297
		337 BOOKS-OTHER		398,040		318,614		79,426-
		SUBTOTAL FOR PROPTY&EQUIP		603,936		539,522		64,414-
		SUBTOTAL FOR BUDGET CODE 9237		976,323		956,323		20,000-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		561,787		125,022		436,765-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,932,047		4,449,583		1,482,464-
		170 CLEANING SUPPLIES		20,000		15,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,513,834		4,589,605		1,924,229-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	265,000	7	365,000		100,000
		608 MAINT & REP GENERAL		11,379				11,379-
		SUBTOTAL FOR CNTRCTL SVCS	7	276,379	7	365,000		88,621
		SUBTOTAL FOR BUDGET CODE 9307	7	6,790,213	7	4,954,605		1,835,608-
BUDGET CODE: 9317 EMS TECH SERVICES OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		320,037		240,000		80,037-
		SUBTOTAL FOR SUPPLYS&MATL		320,037		240,000		80,037-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,264		212,869		181,605
		307 MEDICAL,SURGICAL & LAB EQUIP		3,293,235		1,361,260		1,931,975-
		SUBTOTAL FOR PROPTY&EQUIP		3,324,499		1,574,129		1,750,370-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,210				7,210-
		SUBTOTAL FOR OTHR SER&CHR		7,210				7,210-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	9	690,577	9	1,043,533		352,956
		SUBTOTAL FOR CNTRCTL SVCS	9	690,577	9	1,043,533		352,956

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9317		9	4,342,323	9	2,857,662		1,484,661-
TOTAL FOR		27	16,090,086	26	13,623,315	1-	2,466,771-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 9300 FISCAL SERVICES							
10 SUPPLYS&MATL	056001 10F MOTOR VEHICLE FUEL		12,000		12,000		
	827001 10F MOTOR VEHICLE FUEL		255,000		255,000		
	856001 10F MOTOR VEHICLE FUEL		2,800,000		2,800,000		
	856001 10X SUPPLIES + MATERIALS - GENERAL		1,419,711		767,447		652,264-
	106 MOTOR VEHICLE FUEL		2,390,790		2,390,790		
	109 FUEL OIL		222,847		222,847		
SUBTOTAL FOR SUPPLYS&MATL			7,100,348		6,448,084		652,264-
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		3,394,962		3,406,689		11,727
	856001 42C HEAT LIGHT & POWER		658,012		640,952		17,060-
SUBTOTAL FOR OTHR SER&CHR			4,052,974		4,047,641		5,333-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	13,821,090	1	12,497,983		1,323,107-
SUBTOTAL FOR CNTRCTL SVCS		1	13,821,090	1	12,497,983		1,323,107-
SUBTOTAL FOR BUDGET CODE 9300		1	24,974,412	1	22,993,708		1,980,704-
TOTAL FOR FISCAL SERVICES		1	24,974,412	1	22,993,708		1,980,704-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,382		7,382		
SUBTOTAL FOR SUPPLYS&MATL			7,382		7,382		
SUBTOTAL FOR BUDGET CODE 9600			7,382		7,382		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 057 FIRE DEPARTMENT
UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
-----			-----		-----			
BUDGET CODE: 9700 PRE-ARRAIGNMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600		
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
SUBTOTAL FOR BUDGET CODE 9700				15,000		15,000		
TOTAL FOR EMERGENCY MEDICAL SERVICES				22,382		22,382		
TOTAL FOR EMERGENCY MEDICAL SERV-OTPS			28	41,086,880	27	36,639,405	1-	4,447,475-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,144,723	41,086,880	4,475,399	36,639,405	4,447,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		41,086,880		36,639,405	4,447,475-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,994,278			35,994,278-
OTHER CATEGORICAL		4,790,801		36,337,604	31,546,803
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,086,880		36,639,405	4,447,475-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,300	1,913,338,353	17,311	1,850,817,237	62,521,116-
FINANCIAL PLAN SAVINGS	15	28,148,115-	70-	31,386,315	59,534,430
APPROPRIATION	17,315	1,885,190,238	17,241	1,882,203,552	2,986,686-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,402,238,408	1,565,650,264	163,411,856
OTHER CATEGORICAL	224,554,364	290,965,959	66,411,595
CAPITAL FUNDS - I.F.A.	483,262	567,120	83,858
STATE	1,459,170	1,272,200	186,970-
FEDERAL - C.D.			
FEDERAL - OTHER	255,465,262	23,742,444	231,722,818-
INTRA-CITY SALES	989,772	5,565	984,207-

TOTAL	1,885,190,238	1,882,203,552	2,986,686-

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,104,237	315,019,205	33,462,572	221,354,940	93,664,265-
FINANCIAL PLAN SAVINGS		15,000,000			15,000,000-
APPROPRIATION		330,019,205		221,354,940	108,664,265-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		222,877,291		161,451,352	61,425,939-
OTHER CATEGORICAL		6,123,361		36,337,604	30,214,243
CAPITAL FUNDS - I.F.A.					
STATE		1,210,569		562,801	647,768-
FEDERAL - C.D.					
FEDERAL - OTHER		95,787,347		23,003,183	72,784,164-
INTRA-CITY SALES		4,020,637			4,020,637-

TOTAL		330,019,205		221,354,940	108,664,265-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17,300	1,913,338,353	17,311	1,850,817,237	62,521,116-
FINANCIAL PLAN SAVINGS	15	28,148,115-	70-	31,386,315	59,534,430
APPROPRIATION	17,315	1,885,190,238	17,241	1,882,203,552	2,986,686-
OTPS					
TOTALS FOR OPERATING BUDGET		315,019,205		221,354,940	93,664,265-
FINANCIAL PLAN SAVINGS		15,000,000			15,000,000-
APPROPRIATION		330,019,205		221,354,940	108,664,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,300	2,228,357,558	17,311	2,072,172,177	156,185,381-
FINANCIAL PLAN SAVINGS	15	13,148,115-	70-	31,386,315	44,534,430
APPROPRIATION	17,315	2,215,209,443	17,241	2,103,558,492	111,650,951-
FUNDING					
CITY		1,625,115,699		1,727,101,616	101,985,917
OTHER CATEGORICAL		230,677,725		327,303,563	96,625,838
CAPITAL FUNDS - I.F.A.		483,262		567,120	83,858
STATE		2,669,739		1,835,001	834,738-
FEDERAL - C.D.					
FEDERAL - OTHER		351,252,609		46,745,627	304,506,982-
INTRA-CITY SALES		5,010,409		5,565	5,004,844-
TOTAL FUNDING		2,215,209,443		2,103,558,492	111,650,951-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0630 Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,760,564	19	1,674,859		85,705-	
SUBTOTAL FOR F/T SALARIED			19	1,760,564	19	1,674,859		85,705-	
04 ADD GRS PAY 047 OVERTIME				1,000				1,000-	
SUBTOTAL FOR ADD GRS PAY				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 0630			19	1,761,564	19	1,674,859		86,705-	
BUDGET CODE: 0631 Central Administration-State									
01 F/T SALARIED		001 FULL YEAR POSITIONS		331,812		216,662		115,150-	
SUBTOTAL FOR F/T SALARIED				331,812		216,662		115,150-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		80,188		107,780		27,592	
SUBTOTAL FOR FRINGE BENES				80,188		107,780		27,592	
SUBTOTAL FOR BUDGET CODE 0631				412,000		324,442		87,558-	
BUDGET CODE: 0632 Homelessness Prevention - City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	757,617	10	819,389		61,772	
SUBTOTAL FOR F/T SALARIED			10	757,617	10	819,389		61,772	
04 ADD GRS PAY 047 OVERTIME				2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY				2,000				2,000-	
SUBTOTAL FOR BUDGET CODE 0632			10	759,617	10	819,389		59,772	
BUDGET CODE: 0633 Homelessness Prevention - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,873		4,471		598	
SUBTOTAL FOR F/T SALARIED				3,873		4,471		598	
SUBTOTAL FOR BUDGET CODE 0633				3,873		4,471		598	
BUDGET CODE: 0634 Mental Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	636,658	8	642,278		5,620	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			8	636,658	8	642,278	5,620
04 ADD GRS PAY		047 OVERTIME		7,000			7,000-
SUBTOTAL FOR ADD GRS PAY				7,000			7,000-
SUBTOTAL FOR BUDGET CODE 0634			8	643,658	8	642,278	1,380-
BUDGET CODE: 0635 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	638,505	11	795,245	156,740
SUBTOTAL FOR F/T SALARIED			11	638,505	11	795,245	156,740
04 ADD GRS PAY		047 OVERTIME		20,000			20,000-
SUBTOTAL FOR ADD GRS PAY				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 0635			11	658,505	11	795,245	136,740
BUDGET CODE: 0636 VetConnectNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	90,000	90,000
SUBTOTAL FOR F/T SALARIED			1		1	90,000	90,000
SUBTOTAL FOR BUDGET CODE 0636			1		1	90,000	90,000
BUDGET CODE: 0637 Veterans Employment Pay For Success							
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,134	4,134
SUBTOTAL FOR F/T SALARIED						4,134	4,134
SUBTOTAL FOR BUDGET CODE 0637						4,134	4,134
TOTAL FOR			49	4,239,217	49	4,354,818	115,601
TOTAL FOR PERSONAL SERVICES			49	4,239,217	49	4,354,818	115,601



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,239,217	49	4,354,818	115,601
FINANCIAL PLAN SAVINGS	2-	132,514-	5-	152,514-	20,000-
APPROPRIATION	47	4,106,703	44	4,202,304	95,601

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,694,703		3,877,862	183,159
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		412,000		324,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,106,703		4,202,304	95,601

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,532-107,532	1	107,532	107,532
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,300-113,300	1	113,300	113,300
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	149,114-149,114	1	149,114	149,114
10003	ADMINISTRATIVE GRAPHIC ARTIST	115,000-115,000	1	115,000	115,000
10026	ADMINISTRATIVE STAFF ANALYST	160,000-160,000	1	160,000	160,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-100,000	1	100,000	100,000
91217	CHAUFFEUR-ATTENDANT	53,663- 53,663	1	53,663	53,663
06812	COMMISSIONER OF DEPARTMENT OF VETERAN'S SERVICES (MA)	227,785-227,785	1	227,785	227,785
56058	COMMUNITY COORDINATOR	54,100- 83,981	18	65,908	1,186,351
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	92,679-143,732	8	113,411	907,288
95005	EXECUTIVE AGENCY COUNSEL	144,812-144,812	1	144,812	144,812
06405	MAYORAL OFFICE ASSISTANT	92,700- 92,700	1	92,700	92,700
0668A	SPECIAL ASSISTANT (MA)-MGRL	122,313-182,200	3	149,415	448,245
TOTAL FOR OBJECT 001			39		3,805,790

POSITION SCHEDULE FOR U/A 001			39	3,805,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5	487,922
TOTAL FOR U/A 001			44	4,293,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21					
					INC/DEC					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: CV02 CORONAVIRUS RESPONSE - OTPS										
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,453				3,453-	
SUBTOTAL FOR OTHR SER&CHR					3,453				3,453-	
SUBTOTAL FOR BUDGET CODE CV02					3,453				3,453-	
BUDGET CODE: 0630 Central Administration										
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,200				1,200-	
100 SUPPLIES + MATERIALS - GENERAL					599,354		1,182,431		583,077	
199 DATA PROCESSING SUPPLIES					3,000				3,000-	
SUBTOTAL FOR SUPPLYS&MATL					603,554		1,182,431		578,877	
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
337 BOOKS-OTHER					4,001				4,001-	
SUBTOTAL FOR PROPTY&EQUIP					29,001				29,001-	
40 OTHR SER&CHR	260001	40X	CONTRACTUAL SERVICES-GENERAL							
856001 40X CONTRACTUAL SERVICES-GENERAL					318				318-	
858001 40X CONTRACTUAL SERVICES-GENERAL					16,780		16,780			
402 TELEPHONE & OTHER COMMUNICATNS					5,400				5,400-	
412 RENTALS OF MISC.EQUIP					6,000				6,000-	
417 ADVERTISING					1,570				1,570-	
858001 426 DATA PROCESSING SERVICES					789		789			
451 NON OVERNIGHT TRVL EXP-GENERAL					10,114				10,114-	
452 NON OVERNIGHT TRVL EXP-SPECIAL					12,228				12,228-	
453 OVERNIGHT TRVL EXP-GENERAL					25,000				25,000-	
454 OVERNIGHT TRVL EXP-SPECIAL					1,500				1,500-	
496 ALLOWANCES TO PARTICIPANTS					200				200-	
SUBTOTAL FOR OTHR SER&CHR					79,899		17,569		62,330-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			1	150,000	1	150,000	
608 MAINT & REP GENERAL					1	365		1-	365-	
613 DATA PROCESSING EQUIPMENT						2			2-	
622 TEMPORARY SERVICES					1	935		1-	935-	
633 TRANSPORTATION EXPENDITURES					1	20,000		1-	20,000-	
686 PROF SERV OTHER					1	105,712		1-	105,712-	
SUBTOTAL FOR CNTRCTL SVCS					4	127,014	1	150,000	3-	22,986

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		38,591			38,591-
	856001	79D TRAINING CITY EMPLOYEES		6,000			6,000-
		SUBTOTAL FOR FXD MIS CHGS		44,591			44,591-
		SUBTOTAL FOR BUDGET CODE 0630	4	884,059	1	1,350,000	3- 465,941
BUDGET CODE: 0631 Central Administration-State							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0631		3,000		3,000	
BUDGET CODE: 0636 VetConnectNYC							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				195,752	195,752
		SUBTOTAL FOR OTHR SER&CHR				195,752	195,752
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	726,752	1	514,000	212,752-
		SUBTOTAL FOR CNTRCTL SVCS	1	726,752	1	514,000	212,752-
		SUBTOTAL FOR BUDGET CODE 0636	1	726,752	1	709,752	17,000-
BUDGET CODE: 0637 Veterans Employment Pay For Success							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		202,500		100,000	102,500-
		499 OTHER EXPENSES - GENERAL				125,000	125,000
		SUBTOTAL FOR OTHR SER&CHR		202,500		225,000	22,500
		SUBTOTAL FOR BUDGET CODE 0637		202,500		225,000	22,500
TOTAL FOR			5	1,819,764	2	2,287,752	3- 467,988
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	1,819,764	2	2,287,752	3- 467,988



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,540	1,819,764	17,569	2,287,752	467,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,819,764		2,287,752	467,988

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,816,764		2,284,752	467,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,819,764		2,287,752	467,988



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	4,239,217	49	4,354,818	115,601
FINANCIAL PLAN SAVINGS	2-	132,514-	5-	152,514-	20,000-
APPROPRIATION	47	4,106,703	44	4,202,304	95,601

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,694,703	3,877,862	183,159
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	412,000	324,442	87,558-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,106,703	4,202,304	95,601
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,540	1,819,764	17,569	2,287,752	467,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,819,764		2,287,752	467,988

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,816,764		2,284,752	467,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,819,764		2,287,752	467,988
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	49	4,239,217	49	4,354,818	115,601
FINANCIAL PLAN SAVINGS	2-	132,514-	5-	152,514-	20,000-
APPROPRIATION	47	4,106,703	44	4,202,304	95,601
OTPS					
TOTALS FOR OPERATING BUDGET		1,819,764		2,287,752	467,988
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,819,764		2,287,752	467,988
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	49	6,058,981	49	6,642,570	583,589
FINANCIAL PLAN SAVINGS	2-	132,514-	5-	152,514-	20,000-
APPROPRIATION	47	5,926,467	44	6,490,056	563,589
FUNDING					
CITY		5,511,467		6,162,614	651,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		415,000		327,442	87,558-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,926,467		6,490,056	563,589



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0407 JJI/FAP								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	230,694	4	230,694		
SUBTOTAL FOR F/T SALARIED			4	230,694	4	230,694		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		19,076		19,076		
SUBTOTAL FOR ADD GRS PAY				19,076		19,076		
SUBTOTAL FOR BUDGET CODE 0407			4	249,770	4	249,770		
TOTAL FOR			4	249,770	4	249,770		
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 0512 SUPCONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	3,997,588	60	3,997,588		
SUBTOTAL FOR F/T SALARIED			60	3,997,588	60	3,997,588		
SUBTOTAL FOR BUDGET CODE 0512			60	3,997,588	60	3,997,588		
BUDGET CODE: 0516 PREPLACEMENT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	2,106,306	37	2,106,306		
SUBTOTAL FOR F/T SALARIED			37	2,106,306	37	2,106,306		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38,361		38,361		
	043	SHIFT DIFFERENTIAL		76,965		76,965		
	045	HOLIDAY PAY		18,334		18,334		
	047	OVERTIME		120,038		120,038		
	061	SUPPER MONEY		777		777		
SUBTOTAL FOR ADD GRS PAY				254,475		254,475		
SUBTOTAL FOR BUDGET CODE 0516			37	2,360,781	37	2,360,781		
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	218,742	3	218,742		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574	
		047 OVERTIME		677		677	
		061 SUPPER MONEY		8		8	
SUBTOTAL FOR ADD GRS PAY				2,259		2,259	
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001	
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072	
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390	
		042 LONGEVITY DIFFERENTIAL		203,402		203,402	
		045 HOLIDAY PAY		446		446	
		046 TERMINAL LEAVE		7,203		7,203	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		66		66	
SUBTOTAL FOR ADD GRS PAY				218,140		218,140	
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212	
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963	
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365	
		042 LONGEVITY DIFFERENTIAL		36,045		36,045	
		043 SHIFT DIFFERENTIAL		6,938		6,938	
		046 TERMINAL LEAVE		775		775	
		047 OVERTIME		143,298		143,298	
		061 SUPPER MONEY		7,361		7,361	
SUBTOTAL FOR ADD GRS PAY				197,782		197,782	
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745	
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	976,883	13	976,883			
		SUBTOTAL FOR F/T SALARIED	13	976,883	13	976,883			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,600		1,600			
	043	SHIFT DIFFERENTIAL		43,863		43,863			
	045	HOLIDAY PAY		8,204		8,204			
	046	TERMINAL LEAVE		7,083		7,083			
	047	OVERTIME		11,367		11,367			
	061	SUPPER MONEY		55		55			
		SUBTOTAL FOR ADD GRS PAY		72,172		72,172			
		SUBTOTAL FOR BUDGET CODE 0531	13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM									
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	766,425	12	766,425			
		SUBTOTAL FOR F/T SALARIED	12	766,425	12	766,425			
03 UNSALARIED	031	UNSALARIED		118,890		118,890			
		SUBTOTAL FOR UNSALARIED		118,890		118,890			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
	042	LONGEVITY DIFFERENTIAL		74,012		74,012			
	043	SHIFT DIFFERENTIAL		4,288		4,288			
	045	HOLIDAY PAY		4,459		4,459			
	047	OVERTIME		15,166		15,166			
	061	SUPPER MONEY		90		90			
		SUBTOTAL FOR ADD GRS PAY		100,186		100,186			
		SUBTOTAL FOR BUDGET CODE 0604	12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	438,147	7	438,147			
		SUBTOTAL FOR F/T SALARIED	7	438,147	7	438,147			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
	042	LONGEVITY DIFFERENTIAL		45,202		45,202			
	047	OVERTIME		25,445		25,445			
	061	SUPPER MONEY		8		8			
		SUBTOTAL FOR ADD GRS PAY		74,998		74,998			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145		
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768		
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768		
03 UNSALARIED		031 UNSALARIED		126,759		126,759		
SUBTOTAL FOR UNSALARIED				126,759		126,759		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465		
		047 OVERTIME		21,253		21,253		
SUBTOTAL FOR ADD GRS PAY				88,718		88,718		
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245		
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971		
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527		
		042 LONGEVITY DIFFERENTIAL		103,015		103,015		
		047 OVERTIME		73,880		73,880		
		061 SUPPER MONEY		227		227		
SUBTOTAL FOR ADD GRS PAY				179,649		179,649		
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620		
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332		
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717		
		042 LONGEVITY DIFFERENTIAL		148,035		148,035		
		046 TERMINAL LEAVE		1,888		1,888		
		047 OVERTIME		123,698		123,698		
		061 SUPPER MONEY		1,757		1,757		
SUBTOTAL FOR ADD GRS PAY				279,095		279,095		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427		
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588		
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899		
		042 LONGEVITY DIFFERENTIAL		88,889		88,889		
		045 HOLIDAY PAY		88		88		
		047 OVERTIME		28,349		28,349		
		061 SUPPER MONEY		43		43		
SUBTOTAL FOR ADD GRS PAY				119,268		119,268		
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856		
BUDGET CODE: 0665 FOSTER CARE CONTRACTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617		
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793		
		042 LONGEVITY DIFFERENTIAL		813,840		813,840		
		045 HOLIDAY PAY		89		89		
		047 OVERTIME		102,977		102,977		
		061 SUPPER MONEY		1,842		1,842		
SUBTOTAL FOR ADD GRS PAY				928,541		928,541		
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158		
BUDGET CODE: 0675 SPECIAL EDUCATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768		
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293		
		047 OVERTIME		44,591		44,591		
		061 SUPPER MONEY		34		34		
SUBTOTAL FOR ADD GRS PAY				125,918		125,918		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686	
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271	
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622	
		047 OVERTIME		832		832	
SUBTOTAL FOR ADD GRS PAY				48,454		48,454	
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725	
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259	
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259	
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701	
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		51,923		51,923	
		043 SHIFT DIFFERENTIAL		111,299		111,299	
		045 HOLIDAY PAY		35,118		35,118	
		046 TERMINAL LEAVE		5,139		5,139	
		047 OVERTIME		166,240		166,240	
		061 SUPPER MONEY		1,149		1,149	
SUBTOTAL FOR ADD GRS PAY				372,998		372,998	
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958	
TOTAL FOR FOSTER CARE SERVICES			712	51,699,703	712	51,699,703	
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308		
		SUBTOTAL FOR F/T SALARIED	32	1,700,308	32	1,700,308		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165		
		043 SHIFT DIFFERENTIAL		5,364		5,364		
		045 HOLIDAY PAY		199		199		
		046 TERMINAL LEAVE		7,536		7,536		
		047 OVERTIME		135,046		135,046		
		061 SUPPER MONEY		2,649		2,649		
		SUBTOTAL FOR ADD GRS PAY		241,959		241,959		
		SUBTOTAL FOR BUDGET CODE 0504	32	1,942,267	32	1,942,267		
BUDGET CODE: 0505 FIELD OFFICE SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781		
		SUBTOTAL FOR F/T SALARIED	246	13,274,781	246	13,274,781		
03 UNSALARIED		031 UNSALARIED		85,465		85,465		
		SUBTOTAL FOR UNSALARIED		85,465		85,465		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983		
		042 LONGEVITY DIFFERENTIAL		697,133		697,133		
		043 SHIFT DIFFERENTIAL		10,740		10,740		
		045 HOLIDAY PAY		4,367		4,367		
		046 TERMINAL LEAVE		131,496		131,496		
		047 OVERTIME		295,963		295,963		
		061 SUPPER MONEY		5,989		5,989		
		SUBTOTAL FOR ADD GRS PAY		1,207,671		1,207,671		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269		
		SUBTOTAL FOR FRINGE BENES		1,269		1,269		
		SUBTOTAL FOR BUDGET CODE 0505	246	14,569,186	246	14,569,186		
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866		
		SUBTOTAL FOR F/T SALARIED	264	13,823,866	264	13,823,866		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902		
		SUBTOTAL FOR F/T SALARIED	7	516,902	7	516,902		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		4,805		4,805		
		047 OVERTIME		725		725		
		061 SUPPER MONEY		36		36		
		SUBTOTAL FOR ADD GRS PAY		7,696		7,696		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30		
		SUBTOTAL FOR AMT TO SCHED		30		30		
		SUBTOTAL FOR BUDGET CODE 0511	7	524,628	7	524,628		
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203		
		SUBTOTAL FOR F/T SALARIED	49	3,760,203	49	3,760,203		
03 UNSALARIED		031 UNSALARIED		114,556		114,556		
		SUBTOTAL FOR UNSALARIED		114,556		114,556		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300		
		042 LONGEVITY DIFFERENTIAL		30,519		30,519		
		047 OVERTIME		279		279		
		061 SUPPER MONEY		25		25		
		SUBTOTAL FOR ADD GRS PAY		34,123		34,123		
		SUBTOTAL FOR BUDGET CODE 0515	49	3,908,882	49	3,908,882		
BUDGET CODE: 0518 PROTECTION AGENTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	131	7,625,621		
		SUBTOTAL FOR F/T SALARIED	131	7,625,621	131	7,625,621		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0518	131	7,675,621	131	7,675,621		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19	1,661,390		
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19	1,661,390		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 1,917 1,917								
		042 LONGEVITY DIFFERENTIAL		5,642		5,642		
		SUBTOTAL FOR ADD GRS PAY		7,559		7,559		
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19	1,668,949		
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8	690,045		
		SUBTOTAL FOR F/T SALARIED	8	690,045	8	690,045		
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8	690,045		
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8	532,266		
		SUBTOTAL FOR F/T SALARIED	8	532,266	8	532,266		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 6,390 6,390								
		042 LONGEVITY DIFFERENTIAL		9,669		9,669		
		043 SHIFT DIFFERENTIAL		11,371		11,371		
		045 HOLIDAY PAY		709		709		
		047 OVERTIME		1,243		1,243		
		SUBTOTAL FOR ADD GRS PAY		29,382		29,382		
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8	561,648		
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15	963,110		
		SUBTOTAL FOR F/T SALARIED	15	963,110	15	963,110		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL 2,130 2,130								
		042 LONGEVITY DIFFERENTIAL		43,082		43,082		
		043 SHIFT DIFFERENTIAL		3,067		3,067		
		046 TERMINAL LEAVE		48,898		48,898		

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		5,650		5,650		
		061 SUPPER MONEY		124		124		
		SUBTOTAL FOR ADD GRS PAY		102,951		102,951		
		SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061		
BUDGET CODE: 0540 EAU/PATH PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	156,869	3	156,869		
		SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,667		11,667		
		043 SHIFT DIFFERENTIAL		7,808		7,808		
		045 HOLIDAY PAY		2,296		2,296		
		047 OVERTIME		2,590		2,590		
		061 SUPPER MONEY		91		91		
		SUBTOTAL FOR ADD GRS PAY		24,452		24,452		
		SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321		
BUDGET CODE: 0555 Central Leave of Absence & Accommodation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000		
		SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		130,762		130,762		
		043 SHIFT DIFFERENTIAL		5,294		5,294		
		045 HOLIDAY PAY		1,017		1,017		
		046 TERMINAL LEAVE		34,256		34,256		
		047 OVERTIME		15,688		15,688		
		061 SUPPER MONEY		781		781		
		SUBTOTAL FOR ADD GRS PAY		187,798		187,798		
		SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798		
BUDGET CODE: 0556 Central Accommodations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998		
		SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,563		68,563		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,896		1,896		
		045 HOLIDAY PAY		299		299		
		046 TERMINAL LEAVE		5,976		5,976		
		047 OVERTIME		29,034		29,034		
		061 SUPPER MONEY		1,232		1,232		
		SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
		SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	42,570	3	42,570		
		SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
		SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
		SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,228		88,228		
		043 SHIFT DIFFERENTIAL		23,749		23,749		
		045 HOLIDAY PAY		4,244		4,244		
		047 OVERTIME		78,706		78,706		
		061 SUPPER MONEY		983		983		
		SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
		SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489		
		TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,489	209,319,406		
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 0508 TASA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114		
		SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171		
		042 LONGEVITY DIFFERENTIAL		149,523		149,523		
		045 HOLIDAY PAY		84		84		
		047 OVERTIME		16,082		16,082		
SUBTOTAL FOR ADD GRS PAY				167,860		167,860		
SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	782,183	14	782,183		
SUBTOTAL FOR F/T SALARIED				782,183	14	782,183		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100,128		100,128		
		043 SHIFT DIFFERENTIAL		36		36		
		047 OVERTIME		7,125		7,125		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,770,983	42	2,770,983		
SUBTOTAL FOR F/T SALARIED				2,770,983	42	2,770,983		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		89,855		89,855		
		045 HOLIDAY PAY		3,579		3,579		
		047 OVERTIME		50,144		50,144		
		061 SUPPER MONEY		260		260		
SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,490,705	17	1,490,705		
SUBTOTAL FOR F/T SALARIED				1,490,705	17	1,490,705		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
		047 OVERTIME		167		167		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				735		735			
SUBTOTAL FOR BUDGET CODE 0600				17	1,491,440	17	1,491,440		
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122			
SUBTOTAL FOR F/T SALARIED				2	82,122	2	82,122		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					198,244		198,244		
					66,093		66,093		
					4,182		4,182		
SUBTOTAL FOR ADD GRS PAY					268,519		268,519		
SUBTOTAL FOR BUDGET CODE 0670				2	350,641	2	350,641		
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105			
SUBTOTAL FOR F/T SALARIED				59	4,061,105	59	4,061,105		
SUBTOTAL FOR BUDGET CODE 0671				59	4,061,105	59	4,061,105		
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,051,553	33	2,051,553			
SUBTOTAL FOR F/T SALARIED				33	2,051,553	33	2,051,553		
SUBTOTAL FOR BUDGET CODE 0672				33	2,051,553	33	2,051,553		
TOTAL FOR PREVENTIVE SERVICES				199	13,674,031	199	13,674,031		
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313			3 -	202,313 -	
SUBTOTAL FOR F/T SALARIED				3	202,313		3 -	202,313 -	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514				6,514-	
		042 LONGEVITY DIFFERENTIAL		19,765				19,765-	
		047 OVERTIME		39,638				39,638-	
		061 SUPPER MONEY		83				83-	
SUBTOTAL FOR ADD GRS PAY					66,000			66,000-	
SUBTOTAL FOR BUDGET CODE 0640			3	268,313			3-	268,313-	
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658			9-	455,658-	
SUBTOTAL FOR F/T SALARIED				9	455,658		9-	455,658-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343				4,343-	
		042 LONGEVITY DIFFERENTIAL		66,582				66,582-	
		047 OVERTIME		94,251				94,251-	
		061 SUPPER MONEY		84				84-	
SUBTOTAL FOR ADD GRS PAY					165,260			165,260-	
SUBTOTAL FOR BUDGET CODE 0645			9	620,918			9-	620,918-	
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754			9-	520,754-	
SUBTOTAL FOR F/T SALARIED				9	520,754		9-	520,754-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465				55,465-	
		047 OVERTIME		26,095				26,095-	
		061 SUPPER MONEY		34				34-	
SUBTOTAL FOR ADD GRS PAY					81,594			81,594-	
SUBTOTAL FOR BUDGET CODE 0650			9	602,348			9-	602,348-	
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625			4-	206,625-	
SUBTOTAL FOR F/T SALARIED				4	206,625		4-	206,625-	
03 UNSALARIED		031 UNSALARIED		36,765				36,765-	
SUBTOTAL FOR UNSALARIED					36,765			36,765-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270				92,270-	
		043 SHIFT DIFFERENTIAL		26				26-	
		045 HOLIDAY PAY		5,627				5,627-	
		047 OVERTIME		22,932				22,932-	
		061 SUPPER MONEY		194				194-	
SUBTOTAL FOR ADD GRS PAY					121,049			121,049-	
SUBTOTAL FOR BUDGET CODE 0655				4	364,439		4-	364,439-	
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810			1-	70,810-	
SUBTOTAL FOR F/T SALARIED				1	70,810		1-	70,810-	
SUBTOTAL FOR BUDGET CODE 0667				1	70,810		1-	70,810-	
TOTAL FOR ADOPTION SERVICES				26	1,926,828		26-	1,926,828-	
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,411,373	18	1,473,530		62,157	
SUBTOTAL FOR F/T SALARIED				18	1,411,373	18		62,157	
SUBTOTAL FOR BUDGET CODE 0104				18	1,411,373	18		62,157	
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED				111	7,086,721	111			
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
SUBTOTAL FOR UNSALARIED					2,787			2,787	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
SUBTOTAL FOR ADD GRS PAY					10,939			10,939	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 0402			111	7,100,447	111	7,100,447	
BUDGET CODE: 0403 FAMILY COURT SUPPORT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	113	6,569,967	113	6,569,967	
SUBTOTAL FOR F/T SALARIED			113	6,569,967	113	6,569,967	
03 UNSALARIED	031	UNSALARIED		54,983		54,983	
SUBTOTAL FOR UNSALARIED				54,983		54,983	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		18,639		18,639	
	042	LONGEVITY DIFFERENTIAL		372,319		372,319	
	047	OVERTIME		386,214		386,214	
	061	SUPPER MONEY		4,317		4,317	
SUBTOTAL FOR ADD GRS PAY				781,489		781,489	
SUBTOTAL FOR BUDGET CODE 0403			113	7,406,439	113	7,406,439	
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	269	17,804,255	269	17,804,255	
SUBTOTAL FOR F/T SALARIED			269	17,804,255	269	17,804,255	
03 UNSALARIED	031	UNSALARIED		103,942		103,942	
SUBTOTAL FOR UNSALARIED				103,942		103,942	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		27,191		27,191	
	042	LONGEVITY DIFFERENTIAL		413,872		413,872	
	047	OVERTIME		563,419		563,419	
	061	SUPPER MONEY		6,298		6,298	
SUBTOTAL FOR ADD GRS PAY				1,010,780		1,010,780	
SUBTOTAL FOR BUDGET CODE 0404			269	18,918,977	269	18,918,977	
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
SUBTOTAL FOR F/T SALARIED			42	2,284,598	42	2,284,598	
03 UNSALARIED	031	UNSALARIED		1,397		1,397	
SUBTOTAL FOR UNSALARIED				1,397		1,397	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556	
		TOTAL FOR CHILD WELFARE SUPPORT	553	37,147,792	553	37,209,949	62,157
		TOTAL FOR PERSONAL SERVICES	4,983	314,017,530	4,957	312,152,859	26- 1,864,671-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,983	314,017,530	4,957	312,152,859	1,864,671-
FINANCIAL PLAN SAVINGS	69	43,414,581	93	45,366,106	1,951,525
APPROPRIATION	5,052	357,432,111	5,050	357,518,965	86,854

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,612,406	53,371,585	759,179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	146,441,373	146,838,357	396,984
FEDERAL - C.D.			
FEDERAL - OTHER	158,378,332	157,309,023	1,069,309-
INTRA-CITY SALES			
TOTAL	357,432,111	357,518,965	86,854

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137-100,300	4	90,917	363,668
90235	*SENIOR COOK	41,849- 42,000	2	41,925	83,849
1002C	ADM MANAGER-NON-MGRL	66,500- 83,277	20	69,716	1,394,326
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,000-100,675	11	78,238	860,618
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,385- 96,000	2	94,193	188,385
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	85,000-100,940	3	95,254	285,763
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	99,910-201,450	34	130,957	4,452,549
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	67,241-135,925	125	97,402	12,175,291
82981	ADMINISTRATIVE JUVENILE COUNSELOR	150,437-150,437	1	150,437	150,437
83008	ADMINISTRATIVE PROJECT MANAGER	99,904- 99,904	1	99,904	99,904
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	102,901-102,901	1	102,901	102,901
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	130,000-143,360	3	135,880	407,639
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	94,963- 94,963	1	94,963	94,963
10026	ADMINISTRATIVE STAFF ANALYST	138,325-154,300	2	146,313	292,625
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	124,737-124,737	1	124,737	124,737
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	93,418- 93,418	1	93,418	93,418
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,246	5	75,881	379,406
30087	AGENCY ATTORNEY	72,712-116,179	146	86,528	12,633,018
30086	AGENCY ATTORNEY INTERNE	71,757- 71,757	58	71,757	4,161,906
12627	ASSOCIATE STAFF ANALYST	75,885- 97,200	6	81,657	489,943
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	80,374- 80,374	1	80,374	80,374
51585	ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE)	134,197-134,197	1	134,197	134,197
52304	CASEWORKER	41,483- 49,208	13	44,540	579,014
52408	CHILD AND FAMILY SPECIALIST	73,027- 95,006	218	86,051	18,759,127
52366	CHILD PROTECTIVE SPECIALIST	50,057- 80,666	2,355	58,332	137,371,197
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	67,392-104,431	575	81,842	47,059,057
52369	CHILD WELFARE SPECIALIST	51,999- 79,816	170	59,841	10,172,951
52370	CHILD WELFARE SPECIALIST SUPERVISOR	64,616-101,598	122	78,441	9,569,810
53047	CITY MEDICAL DIRECTOR	189,926-225,591	4	204,427	817,706
21744	CITY RESEARCH SCIENTIST	79,000-110,210	11	96,165	1,057,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,055- 58,953	91	42,382	3,856,795
56056	COMMUNITY ASSISTANT	37,398- 41,994	14	37,890	530,456
56057	COMMUNITY ASSOCIATE	41,000- 62,148	26	46,183	1,200,746
56058	COMMUNITY COORDINATOR	54,100- 87,996	158	67,015	10,588,334
13620	COMPUTER AIDE-NON-SPVR	51,124- 51,124	1	51,124	51,124
13615	COMPUTER SERVICE TECHNICIAN	40,991- 40,991	1	40,991	40,991
10050	COMPUTER SYSTEMS MANAGER	89,989- 89,989	1	89,989	89,989
06793	CONFIDENTIAL AGENCY INVESTIGATOR	154,905-154,905	1	154,905	154,905
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	41,486- 66,305	119	46,217	5,499,851
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 69,938	8	59,606	476,844
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	198,065-198,065	1	198,065	198,065

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95680	DEPUTY GENERAL COUNSEL (HRA)	172,919-172,919	1	172,919	172,919
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	103,000-103,000	1	103,000	103,000
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	86,485-198,734	240	107,104	25,705,026
95005	EXECUTIVE AGENCY COUNSEL	113,300-198,066	45	137,965	6,208,431
52404	HOME AIDE	36,310- 36,310	1	36,310	36,310
52405	HOMEMAKER	37,519- 37,816	4	37,673	150,692
30080	PARALEGAL AIDE	37,611- 64,135	15	45,959	689,387
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 77,500	101	55,251	5,580,317
51597	PROGRAM COORDINATOR (JUVENILE JUSTICE)	87,551- 87,551	1	87,551	87,551
52416	PROGRAM EVALUATOR (ACS)	72,100-101,323	47	80,482	3,782,639
06771	PROTECTION AGENT (ACS)	64,863- 89,531	150	68,612	10,291,746
10252	SECRETARY	34,891- 54,724	3	45,211	135,634
12626	STAFF ANALYST	57,838- 78,527	5	66,160	330,799
50910	STAFF NURSE	80,265- 82,967	17	80,787	1,373,377
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	93,137-150,000	2	121,569	243,137
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	2	65,372	130,744
52312	SUPERVISOR II (SOCIAL SERVICES)	69,727- 69,727	1	69,727	69,727
52315	SUPERVISOR OF CHILD CARE	69,152- 69,294	6	69,214	415,283
50960	SUPERVISOR OF NURSES	88,778- 97,348	7	90,767	635,366
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,036	7	54,456	381,190
TOTAL FOR OBJECT 001			4,974		343,647,968

POSITION SCHEDULE FOR U/A 001			4,974		343,647,968
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			76		5,250,753
TOTAL FOR U/A 001			5,050		348,898,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: CV02 Coronavirus OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500,001				1,500,001-	
SUBTOTAL FOR SUPPLYS&MATL				1,500,001				1,500,001-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL	1					1-	
SUBTOTAL FOR OTHR SER&CHR				1				1-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500,001				1,500,001-	
SUBTOTAL FOR CNTRCTL SVCS				1,500,001				1,500,001-	
SUBTOTAL FOR BUDGET CODE CV02				3,000,003				3,000,003-	
BUDGET CODE: 1100 Records Management - State Grant									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
SUBTOTAL FOR CNTRCTL SVCS				75,000				75,000-	
SUBTOTAL FOR BUDGET CODE 1100				75,000				75,000-	
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		617,906		617,906			
SUBTOTAL FOR SUPPLYS&MATL				617,906		617,906			
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		484,529		488,654		4,125	
SUBTOTAL FOR OTHR SER&CHR				484,529		488,654		4,125	
SUBTOTAL FOR BUDGET CODE 3000				1,102,435		1,106,560		4,125	
BUDGET CODE: 3300 PS Administrative Expenses									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
SUBTOTAL FOR SUPPLYS&MATL				20,000		20,000			
40 OTHR SER&CHR		417 ADVERTISING		40,000		20,000		20,000-	
SUBTOTAL FOR OTHR SER&CHR				40,000		20,000		20,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000		84,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS				64,000		84,000		20,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3300					124,000	124,000			
BUDGET CODE: 4400 HHS CONNECT									
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796		1,571,796			
	858001	40X CONTRACTUAL SERVICES-GENERAL		810,000		810,000			
		499 OTHER EXPENSES - GENERAL		41,800		41,800			
SUBTOTAL FOR OTHR SER&CHR					2,423,596	2,423,596			
SUBTOTAL FOR BUDGET CODE 4400					2,423,596	2,423,596			
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000			
	856001	10F MOTOR VEHICLE FUEL		170,000		170,000			
		100 SUPPLIES + MATERIALS - GENERAL		239,521		257,521		18,000	
		101 PRINTING SUPPLIES				74,071		74,071	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819			
		117 POSTAGE		599,487		514,487		85,000-	
		169 MAINTENANCE SUPPLIES		8,291		8,291			
		199 DATA PROCESSING SUPPLIES		667		281,801		281,134	
SUBTOTAL FOR SUPPLYS&MATL					1,025,785	1,313,990		288,205	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,626		4,626			
		302 TELECOMMUNICATIONS EQUIPMENT		19,623		19,623			
		305 MOTOR VEHICLES		135,286		952		134,334-	
		314 OFFICE FURITURE		120,000		120,000			
		315 OFFICE EQUIPMENT		10,947		10,947			
		332 PURCH DATA PROCESSING EQUIPT		7,037		7,037			
		337 BOOKS-OTHER		1,895		1,895			
SUBTOTAL FOR PROPTY&EQUIP					299,414	165,080		134,334-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,755		1,755			
		412 RENTALS OF MISC.EQUIP		15,810		15,810			
		413 RENTAL-DATA PROCESSING EQUIP		432,477		181,000		251,477-	
		423 HEAT LIGHT & POWER		7,966		9,656		1,690	
		451 NON OVERNIGHT TRVL EXP-GENERAL		144,500		7,500		137,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		38,657		33,657	
SUBTOTAL FOR OTHR SER&CHR					607,508	254,378		353,130-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		595,963		652,634		56,671	
		608 MAINT & REP GENERAL		107,634		5,000		102,634-	
		612 OFFICE EQUIPMENT MAINTENANCE		6,309		6,309			
		615 PRINTING CONTRACTS	2	143,742	2	210,247		66,505	
		622 TEMPORARY SERVICES		479,625		175,000		304,625-	
		624 CLEANING SERVICES		125		109,940		109,815	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,333,398	2	1,159,130		174,268-	
		SUBTOTAL FOR BUDGET CODE 6400	2	3,266,105	2	2,892,578		373,527-	
BUDGET CODE: 6500 FACILITY SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		7,527		3		7,524-	
		169 MAINTENANCE SUPPLIES		232,094		54,000		178,094-	
		SUBTOTAL FOR SUPPLYS&MATL		254,621		69,003		185,618-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,570				29,570-	
		314 OFFICE FURITURE		140,000		140,000			
		319 SECURITY EQUIPMENT		252,000		35,000		217,000-	
		337 BOOKS-OTHER		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		426,570		175,000		251,570-	
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL							
	836001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL		470,774		473,428		2,654	
		400 CONTRACTUAL SERVICES-GENERAL		4,285,686		2,803,852		1,481,834-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,025				25,025-	
		SUBTOTAL FOR OTHR SER&CHR		4,781,485		3,277,280		1,504,205-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	40,000	22	40,000			
		608 MAINT & REP GENERAL	16	4,605,041	16	833,326		3,771,715-	
		619 SECURITY SERVICES	6	4,245,184	6	2,698,709		1,546,475-	
		624 CLEANING SERVICES	11	1,807,735	11	1,275,985		531,750-	
		671 TRAINING PRGM CITY EMPLOYEES		22,960				22,960-	
		SUBTOTAL FOR CNTRCTL SVCS	55	10,720,920	55	4,848,020		5,872,900-	
		SUBTOTAL FOR BUDGET CODE 6500	55	16,183,596	55	8,369,303		7,814,293-	
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		106,861		86,862		19,999-
SUBTOTAL FOR SUPPLYS&MATL				111,861		91,862		19,999-
30 PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790		
		315 OFFICE EQUIPMENT		10,749		10,749		
SUBTOTAL FOR PROPTY&EQUIP				192,539		192,539		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,425,488		6,356,460		69,028-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		240,000		240,000		
	032001	40X CONTRACTUAL SERVICES-GENERAL		58,000		58,000		
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL		268,285		268,285		
	072001	40X CONTRACTUAL SERVICES-GENERAL		49,700		14,700		35,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		865,251		165,251		700,000-
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		36,250		36,250		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		414 RENTALS - LAND BLDGS & STRUCTS		49,378,478		54,554,202		5,175,724
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,210		40,210		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		220,000		220,000		
		453 OVERNIGHT TRVL EXP-GENERAL		8,164		30,000		21,836
		454 OVERNIGHT TRVL EXP-SPECIAL		72,589		15,753		56,836-
		499 OTHER EXPENSES - GENERAL		100		100		
SUBTOTAL FOR OTHR SER&CHR				57,662,515		61,999,211		4,336,696
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,202,126		3,200,428		1,698-
		622 TEMPORARY SERVICES	1	15,000	1	15,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000		
		682 PROF SERV LEGAL SERVICES	4	96,475	4	131,475		35,000
		684 PROF SERV COMPUTER SERVICES	2	193,335	2	230,035		36,700
		686 PROF SERV OTHER	1	93,433	1	93,433		
SUBTOTAL FOR CNTRCTL SVCS				9	3,610,369	9	3,680,371	70,002
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		80,000		80,000		
		794 TRAINING CITY EMPLOYEES		349		349		
SUBTOTAL FOR FXD MIS CHGS				80,349		80,349		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6622			9	61,657,633	9	66,044,332		4,386,699
BUDGET CODE: 6623 ACS COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
		110 FOOD & FORAGE SUPPLIES		23,900				23,900-
SUBTOTAL FOR SUPPLYS&MATL				56,222		32,322		23,900-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				23,900		23,900
SUBTOTAL FOR OTHR SER&CHR						23,900		23,900
SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222		
BUDGET CODE: 6624 ADMINISTRATION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,500		13,500		
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
SUBTOTAL FOR SUPPLYS&MATL				20,900		20,900		
SUBTOTAL FOR BUDGET CODE 6624				20,900		20,900		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110 FOOD & FORAGE SUPPLIES		2,700		2,700		
SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200		
SUBTOTAL FOR BUDGET CODE 6625				11,200		11,200		
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,879		58,000		16,121
		110 FOOD & FORAGE SUPPLIES		79,121		28,000		51,121-
SUBTOTAL FOR SUPPLYS&MATL				121,000		86,000		35,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				35,000		35,000
SUBTOTAL FOR OTHR SER&CHR						35,000		35,000
SUBTOTAL FOR BUDGET CODE 6626				121,000		121,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6627 POLICY & PLANNING AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110 FOOD & FORAGE SUPPLIES		5,300		5,300		
		SUBTOTAL FOR SUPPLYS&MATL		12,800		12,800		
		SUBTOTAL FOR BUDGET CODE 6627		12,800		12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		110 FOOD & FORAGE SUPPLIES		7,400		7,400		
		SUBTOTAL FOR SUPPLYS&MATL		32,400		32,400		
		SUBTOTAL FOR BUDGET CODE 6628		32,400		32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000		17,000		
		110 FOOD & FORAGE SUPPLIES		11,400		11,400		
		SUBTOTAL FOR SUPPLYS&MATL		28,400		28,400		
		SUBTOTAL FOR BUDGET CODE 6629		28,400		28,400		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,000		23,000		
		110 FOOD & FORAGE SUPPLIES		9,300		9,300		
		SUBTOTAL FOR SUPPLYS&MATL		32,300		32,300		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 6630		37,300		37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,558		15,558		
		110 FOOD & FORAGE SUPPLIES		5,300		5,300		
		SUBTOTAL FOR SUPPLYS&MATL		20,858		20,858		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 6632		28,858		28,858			
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		217,080				217,080-	
		SUBTOTAL FOR SUPPLYS&MATL		217,080				217,080-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		91,000		91,000			
		SUBTOTAL FOR PROPTY&EQUIP		91,000		91,000			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		89,348		86,338		3,010-	
	002001	40X CONTRACTUAL SERVICES-GENERAL		620,066		620,066			
	042001	40X CONTRACTUAL SERVICES-GENERAL		344,645				344,645-	
	069001	40X CONTRACTUAL SERVICES-GENERAL		655,165		655,165			
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,033,319		2,033,319			
		402 TELEPHONE & OTHER COMMUNICATNS		107,200		107,200			
		413 RENTAL-DATA PROCESSING EQUIP		1,200,000		1,200,000			
	858001	42G DATA PROCESSING SERVICES		533,117		533,117			
		SUBTOTAL FOR OTHR SER&CHR		5,582,860		5,235,205		347,655-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	107,000	1	107,000			
		613 DATA PROCESSING EQUIPMENT	3	5,252,741	3	1,501,946		3,750,795-	
		671 TRAINING PRGM CITY EMPLOYEES	1	98,985	1	13,000		85,985-	
		684 PROF SERV COMPUTER SERVICES	18	2,244,810	18	2,584,303		339,493	
		SUBTOTAL FOR CNTRCTL SVCS	23	7,703,536	23	4,206,249		3,497,287-	
		SUBTOTAL FOR BUDGET CODE 6633	23	13,594,476	23	9,532,454		4,062,022-	
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,500		3,500			
		110 FOOD & FORAGE SUPPLIES		2,100		2,100			
		SUBTOTAL FOR SUPPLYS&MATL		5,600		5,600			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6635						5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
SUBTOTAL FOR SUPPLYS&MATL				7,000		7,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,800		2,800		
SUBTOTAL FOR OTHR SER&CHR				2,800		2,800		
SUBTOTAL FOR BUDGET CODE 6636				9,800		9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637				5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		505		500		5-
		110 FOOD & FORAGE SUPPLIES		295		300		5
SUBTOTAL FOR SUPPLYS&MATL				800		800		
SUBTOTAL FOR BUDGET CODE 6638				800		800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
		110 FOOD & FORAGE SUPPLIES		1,700		1,700		
SUBTOTAL FOR SUPPLYS&MATL				5,700		5,700		
SUBTOTAL FOR BUDGET CODE 6641				5,700		5,700		
BUDGET CODE: 6642 ACS EVENTS								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		53,186				53,186-
SUBTOTAL FOR SUPPLYS&MATL				53,186				53,186-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,150		54,336		53,186

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1,150		54,336		53,186
SUBTOTAL FOR BUDGET CODE 6642			54,336		54,336		
BUDGET CODE: 6643 DIV Early Learn AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,000		21,000		
	110 FOOD & FORAGE SUPPLIES		6,200		6,200		
SUBTOTAL FOR SUPPLYS&MATL			27,200		27,200		
SUBTOTAL FOR BUDGET CODE 6643			27,200		27,200		
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR 806001	41D RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION		89	101,884,360	89	90,950,339		10,934,021-
TOTAL FOR OTHER THAN PERSONAL SERVICES		89	101,884,360	89	90,950,339		10,934,021-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,449,731	101,885,452	15,304,827	90,951,431	10,934,021-
FINANCIAL PLAN SAVINGS		8,195,272-		4,567,424-	3,627,848
APPROPRIATION		93,690,180		86,384,007	7,306,173-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,980,870		8,088,904	3,891,966-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		33,256,347		29,039,658	4,216,689-
FEDERAL - C.D.		48,425,439		49,255,445	830,006
FEDERAL - OTHER		27,524			27,524-
INTRA-CITY SALES					
TOTAL		93,690,180		86,384,007	7,306,173-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293	
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319	
		042 LONGEVITY DIFFERENTIAL		192,047		192,047	
		045 HOLIDAY PAY		254		254	
		047 OVERTIME		94,382		94,382	
		061 SUPPER MONEY		380		380	
SUBTOTAL FOR ADD GRS PAY				290,382		290,382	
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675	
BUDGET CODE: 0346 CHILD CARE - SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,906,242	67	4,606,242	700,000
SUBTOTAL FOR F/T SALARIED			67	3,906,242	67	4,606,242	700,000
03 UNSALARIED		031 UNSALARIED		11,238		11,238	
SUBTOTAL FOR UNSALARIED				11,238		11,238	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436	
		042 LONGEVITY DIFFERENTIAL		122,933		122,933	
		046 TERMINAL LEAVE		44,625		44,625	
		047 OVERTIME		173,117		173,117	
		061 SUPPER MONEY		1,766		1,766	
SUBTOTAL FOR ADD GRS PAY				353,877		353,877	
SUBTOTAL FOR BUDGET CODE 0346			67	4,271,357	67	4,971,357	700,000
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,271,339	131	6,271,339	
SUBTOTAL FOR F/T SALARIED			131	6,271,339	131	6,271,339	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087	
		042 LONGEVITY DIFFERENTIAL		265,989		265,989	
		047 OVERTIME		123,320		123,320	
		061 SUPPER MONEY		5,138		5,138	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,695,873	131	6,695,873	
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	569,317	4	569,317	
SUBTOTAL FOR F/T SALARIED			4	569,317	4	569,317	
SUBTOTAL FOR BUDGET CODE 0360			4	569,317	4	569,317	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			225	13,303,266	225	14,003,266	700,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	237	15,252,087	237	15,952,087	700,000
FINANCIAL PLAN SAVINGS	4-	20,499		119,971	99,472
APPROPRIATION	233	15,272,586	237	16,072,058	799,472

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,130,803		12,785,934	655,131
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,911,420		3,023,187	111,767
FEDERAL - C.D.					
FEDERAL - OTHER		230,363		262,937	32,574
INTRA-CITY SALES					
TOTAL		15,272,586		16,072,058	799,472

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	67,250- 74,664	9	69,507	625,564
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	104,353-180,250	5	148,922	744,611
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	74,278-106,100	14	90,967	1,273,532
10026	ADMINISTRATIVE STAFF ANALYST	138,737-192,645	3	156,811	470,432
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,216- 84,216	1	84,216	84,216
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 89,980	4	83,150	332,598
12627	ASSOCIATE STAFF ANALYST	75,591- 95,645	6	84,400	506,397
52304	CASEWORKER	47,705- 59,031	25	49,033	1,225,817
52366	CHILD PROTECTIVE SPECIALIST	60,327- 60,351	4	60,333	241,332
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,099- 46,019	14	42,467	594,541
56056	COMMUNITY ASSISTANT	37,398- 37,398	4	37,398	149,592
56057	COMMUNITY ASSOCIATE	41,200- 58,563	16	47,812	764,985
56058	COMMUNITY COORDINATOR	59,653- 82,375	9	65,612	590,510
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	82,149- 82,149	1	82,149	82,149
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	204,143-204,143	1	204,143	204,143
10104	ELIGIBILITY SPECIALIST	42,122- 42,122	1	42,122	42,122
81803	INSTITUTIONAL AIDE	39,804- 39,804	1	39,804	39,804
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,814- 63,293	10	55,937	559,374
12626	STAFF ANALYST	58,152- 67,572	2	62,862	125,724
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 67,520	13	60,209	782,723
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 69,275	17	69,260	1,177,415
52313	SUPERVISOR III (SOCIAL SERVICES)	76,530- 76,556	4	76,537	306,146
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 83,564	1	83,564	83,564
TOTAL FOR OBJECT 001			165		11,007,291

POSITION SCHEDULE FOR U/A 003	165	11,007,291
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	72	4,803,182
TOTAL FOR U/A 003	237	15,810,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES								
BUDGET CODE: 1007 DAY CARE CENTER SERVICES								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		1,082,700				1,082,700-
		SUBTOTAL FOR CNTRCTL SVCS		1,082,700				1,082,700-
		SUBTOTAL FOR BUDGET CODE 1007		1,082,700				1,082,700-
BUDGET CODE: 3703 CHILD CARE AOTPS								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		850,928				850,928-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,282,577		320,697		961,880-
	069001	40X CONTRACTUAL SERVICES-GENERAL		549,568		490,221		59,347-
	816001	40X CONTRACTUAL SERVICES-GENERAL		508,780				508,780-
		414 RENTALS - LAND BLDGS & STRUCTS		28,135		32,477		4,342-
		499 OTHER EXPENSES - GENERAL		3,219,988		843,395		2,376,593-
		SUBTOTAL FOR OTHR SER&CHR						
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,194	1	150,000		3,194-
		652 DAY CARE OF CHILDREN	9	2,306,451	9	15,749,118		13,442,667
		SUBTOTAL FOR CNTRCTL SVCS	10	2,459,645	10	15,899,118		13,439,473
		SUBTOTAL FOR BUDGET CODE 3703	10	5,679,633	10	16,742,513		11,062,880
BUDGET CODE: 4703 CHILD CARE VOUCHERS								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	173,959,302	1	68,936,951		105,022,351-
		SUBTOTAL FOR CNTRCTL SVCS	1	173,959,302	1	68,936,951		105,022,351-
		SUBTOTAL FOR BUDGET CODE 4703	1	173,959,302	1	68,936,951		105,022,351-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,896		215,393		48,503-
	856001	42C HEAT LIGHT & POWER		5,745,035		2,961,188		2,783,847-
		SUBTOTAL FOR OTHR SER&CHR		6,008,931		3,176,581		2,832,350-
		SUBTOTAL FOR BUDGET CODE 6703		6,008,931		3,176,581		2,832,350-
BUDGET CODE: 7700 Child Care Discretionary								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		126,000				126,000-
		SUBTOTAL FOR CNTRCTL SVCS		126,000				126,000-
		SUBTOTAL FOR BUDGET CODE 7700		126,000				126,000-
BUDGET CODE: 7701 Child Care Services								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		91,875				91,875-
		SUBTOTAL FOR CNTRCTL SVCS		91,875				91,875-
		SUBTOTAL FOR BUDGET CODE 7701		91,875				91,875-
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES								
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		335,377		344,483		9,106
		SUBTOTAL FOR SOCIAL SERV		335,377		344,483		9,106
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		4,031,771				4,031,771-
		SUBTOTAL FOR CNTRCTL SVCS		4,031,771				4,031,771-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		400,000		400,000		
		SUBTOTAL FOR FXD MIS CHGS		400,000		400,000		
		SUBTOTAL FOR BUDGET CODE 7703		4,767,148		744,483		4,022,665-
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE								
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	347,452,294	1	408,085,993		60,633,699
		SUBTOTAL FOR CNTRCTL SVCS	1	347,452,294	1	408,085,993		60,633,699
		SUBTOTAL FOR BUDGET CODE 8703	1	347,452,294	1	408,085,993		60,633,699
BUDGET CODE: 8713 OST INTRACITY								
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		624,260		624,260		
		SUBTOTAL FOR SOCIAL SERV		624,260		624,260		
		SUBTOTAL FOR BUDGET CODE 8713		624,260		624,260		
		TOTAL FOR CHILD CARE SERVICES	12	539,792,143	12	498,310,781		41,481,362-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
				# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START					
BUDGET CODE: 5315 Head Start					
60 CNTRCTL SVCS	653 HEAD START	1	883,643	1-	883,643-
SUBTOTAL FOR CNTRCTL SVCS		1	883,643	1-	883,643-
SUBTOTAL FOR BUDGET CODE 5315		1	883,643	1-	883,643-
BUDGET CODE: 5316 Early Head Start					
60 CNTRCTL SVCS	653 HEAD START		74		74-
SUBTOTAL FOR CNTRCTL SVCS			74		74-
SUBTOTAL FOR BUDGET CODE 5316			74		74-
BUDGET CODE: 5415 Head Start					
60 CNTRCTL SVCS	653 HEAD START		2,260,034		2,260,034-
	681 PROF SERV ACCTING & AUDITING	1	133,525	1-	133,525-
SUBTOTAL FOR CNTRCTL SVCS		1	2,393,559	1-	2,393,559-
SUBTOTAL FOR BUDGET CODE 5415		1	2,393,559	1-	2,393,559-
BUDGET CODE: 5416 Early Head Start - PY6					
60 CNTRCTL SVCS	653 HEAD START		7		7-
SUBTOTAL FOR CNTRCTL SVCS			7		7-
SUBTOTAL FOR BUDGET CODE 5416			7		7-
BUDGET CODE: 8815 Head Start CTL funding					
60 CNTRCTL SVCS	653 HEAD START		163,305		163,305-
SUBTOTAL FOR CNTRCTL SVCS			163,305		163,305-
SUBTOTAL FOR BUDGET CODE 8815			163,305		163,305-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR HEAD START			2	3,440,588			2-	3,440,588-
TOTAL FOR HEADSTART/DAYCARE-OTPS			14	543,232,731	12	498,310,781	2-	44,921,950-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,651,641	543,232,731	4,956,242	498,310,781	44,921,950-
FINANCIAL PLAN SAVINGS				10,000,000-	10,000,000-
APPROPRIATION		543,232,731		488,310,781	54,921,950-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		155,386,665		106,790,337	48,596,328-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		16,449,323		15,905,466	543,857-
FEDERAL - C.D.					
FEDERAL - OTHER		371,396,743		365,614,978	5,781,765-
INTRA-CITY SALES					
TOTAL		543,232,731		488,310,781	54,921,950-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
		SUBTOTAL FOR F/T SALARIED	24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
		SUBTOTAL FOR UNSALARIED		993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		38,129		38,129			
		SUBTOTAL FOR BUDGET CODE 0100	24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
		SUBTOTAL FOR F/T SALARIED		1,250,000		1,250,000			
		SUBTOTAL FOR BUDGET CODE 0101		1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
		SUBTOTAL FOR F/T SALARIED	59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
		SUBTOTAL FOR ADD GRS PAY		2,257		2,257			
		SUBTOTAL FOR BUDGET CODE 0209	59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
		SUBTOTAL FOR F/T SALARIED	8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

SUBTOTAL FOR ADD GRS PAY				603		603	
SUBTOTAL FOR BUDGET CODE 0300			8	505,398	8	505,398	
BUDGET CODE: 0301 PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	67	3,594,825	67	3,594,825	
SUBTOTAL FOR F/T SALARIED			67	3,594,825	67	3,594,825	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		42,752		42,752	
	042	LONGEVITY DIFFERENTIAL		81,064		81,064	
	045	HOLIDAY PAY		11,730		11,730	
	047	OVERTIME		65,727		65,727	
	061	SUPPER MONEY		611		611	
SUBTOTAL FOR ADD GRS PAY				201,884		201,884	
SUBTOTAL FOR BUDGET CODE 0301			67	3,796,709	67	3,796,709	
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	115	6,154,270	115	6,155,767	1,497
SUBTOTAL FOR F/T SALARIED			115	6,154,270	115	6,155,767	1,497
03 UNSALARIED	031	UNSALARIED		2,009		2,009	
SUBTOTAL FOR UNSALARIED				2,009		2,009	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		55,018		55,018	
	042	LONGEVITY DIFFERENTIAL		228,557		228,557	
	047	OVERTIME		82,103		82,103	
	061	SUPPER MONEY		7,453		7,453	
SUBTOTAL FOR ADD GRS PAY				373,131		373,131	
SUBTOTAL FOR BUDGET CODE 0302			115	6,529,410	115	6,530,907	1,497
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	186	13,219,018	186	13,219,018	
SUBTOTAL FOR F/T SALARIED			186	13,219,018	186	13,219,018	
03 UNSALARIED	031	UNSALARIED		65,914		65,914	
SUBTOTAL FOR UNSALARIED				65,914		65,914	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,867		16,867	
		042 LONGEVITY DIFFERENTIAL		235,317		235,317	
		043 SHIFT DIFFERENTIAL		7,234		7,234	
		045 HOLIDAY PAY		7,390		7,390	
		046 TERMINAL LEAVE		38,355		38,355	
		047 OVERTIME		288,329		288,329	
		061 SUPPER MONEY		503		503	
		SUBTOTAL FOR ADD GRS PAY		593,995		593,995	
		SUBTOTAL FOR BUDGET CODE 0303	186	13,878,927	186	13,878,927	
BUDGET CODE: 0304 BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	5,106,944	98	5,212,885	105,941
		SUBTOTAL FOR F/T SALARIED	98	5,106,944	98	5,212,885	105,941
03 UNSALARIED		031 UNSALARIED		51,931		54,000	2,069
		SUBTOTAL FOR UNSALARIED		51,931		54,000	2,069
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,737		9,737	
		042 LONGEVITY DIFFERENTIAL		93,392		93,392	
		043 SHIFT DIFFERENTIAL		55,070		55,070	
		045 HOLIDAY PAY		26,927		26,927	
		047 OVERTIME		129,230		129,230	
		061 SUPPER MONEY		51		51	
		SUBTOTAL FOR ADD GRS PAY		314,407		314,407	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		85,000			85,000-
		SUBTOTAL FOR FRINGE BENES		85,000			85,000-
		SUBTOTAL FOR BUDGET CODE 0304	98	5,558,282	98	5,581,292	23,010
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,678,123	121	6,681,204	3,081
		SUBTOTAL FOR F/T SALARIED	121	6,678,123	121	6,681,204	3,081
03 UNSALARIED		031 UNSALARIED		22,024		22,024	
		SUBTOTAL FOR UNSALARIED		22,024		22,024	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,478		29,478		
		042 LONGEVITY DIFFERENTIAL		105,872		105,872		
		043 SHIFT DIFFERENTIAL		36,286		36,286		
		045 HOLIDAY PAY		5,096		5,096		
		047 OVERTIME		296,088		296,088		
		061 SUPPER MONEY		364		364		
		SUBTOTAL FOR ADD GRS PAY		473,184		473,184		
		SUBTOTAL FOR BUDGET CODE 0305	121	7,173,331	121	7,176,412		3,081
BUDGET CODE: 0310 INTERAGENCY								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		562		562		
		047 OVERTIME		35,120		35,120		
		SUBTOTAL FOR ADD GRS PAY		35,682		35,682		
		SUBTOTAL FOR BUDGET CODE 0310		35,682		35,682		
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	340,473	5	340,473		
		SUBTOTAL FOR F/T SALARIED	5	340,473	5	340,473		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,882		3,882		
		SUBTOTAL FOR ADD GRS PAY		3,882		3,882		
		SUBTOTAL FOR BUDGET CODE 0311	5	344,355	5	344,355		
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,444,968	36	2,444,968		
		SUBTOTAL FOR F/T SALARIED	36	2,444,968	36	2,444,968		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343		
		042 LONGEVITY DIFFERENTIAL		100,377		100,377		
		046 TERMINAL LEAVE		157,104		157,104		
		047 OVERTIME		17,457		17,457		
		061 SUPPER MONEY		743		743		
		SUBTOTAL FOR ADD GRS PAY		280,024		280,024		
		SUBTOTAL FOR BUDGET CODE 0312	36	2,724,992	36	2,724,992		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0316 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,563,014	22	1,584,044	21,030
SUBTOTAL FOR F/T SALARIED			22	1,563,014	22	1,584,044	21,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	
		042 LONGEVITY DIFFERENTIAL		18,421		18,421	
		047 OVERTIME		1,174		1,174	
SUBTOTAL FOR ADD GRS PAY				21,766		21,766	
SUBTOTAL FOR BUDGET CODE 0316			22	1,584,780	22	1,605,810	21,030
BUDGET CODE: 0318 REAL ESTATE DESIGN & CONSTRUCTION MNGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,389		4,383	994
SUBTOTAL FOR F/T SALARIED				3,389		4,383	994
SUBTOTAL FOR BUDGET CODE 0318				3,389		4,383	994
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061	
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061	
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061	
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888	
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905	
		047 OVERTIME		22		22	
SUBTOTAL FOR ADD GRS PAY				9,927		9,927	
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815	
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330	
		042 LONGEVITY DIFFERENTIAL		95,431		95,431	
		047 OVERTIME		5,748		5,748	
		061 SUPPER MONEY		67		67	
SUBTOTAL FOR ADD GRS PAY				104,576		104,576	
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	4,609,368	63	4,609,368	
SUBTOTAL FOR F/T SALARIED			63	4,609,368	63	4,609,368	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
		SUBTOTAL FOR ADD GRS PAY		461,042		461,042	
		SUBTOTAL FOR BUDGET CODE 0401	63	5,154,828	63	5,154,828	
		TOTAL FOR ACS ADMINISTRATION	860	59,884,748	860	59,934,360	49,612
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT							
BUDGET CODE: 0201 MANAGEMENT & RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952	
		SUBTOTAL FOR F/T SALARIED	7	538,952	7	538,952	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983	
		047 OVERTIME		92		92	
		SUBTOTAL FOR ADD GRS PAY		13,075		13,075	
		SUBTOTAL FOR BUDGET CODE 0201	7	552,027	7	552,027	
BUDGET CODE: 0202 TRAINING ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605	
		SUBTOTAL FOR F/T SALARIED	64	4,445,605	64	4,445,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500	
		047 OVERTIME		25,974		25,974	
		061 SUPPER MONEY		829		829	
		SUBTOTAL FOR ADD GRS PAY		163,303		163,303	
		SUBTOTAL FOR BUDGET CODE 0202	64	4,608,908	64	4,608,908	
BUDGET CODE: 0205 ADVOCACY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214	
		SUBTOTAL FOR F/T SALARIED	9	515,214	9	515,214	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		42,905		42,905		
		047 OVERTIME		10,501		10,501		
		061 SUPPER MONEY		11		11		
		SUBTOTAL FOR ADD GRS PAY		55,588		55,588		
		SUBTOTAL FOR BUDGET CODE 0205	9	570,802	9	570,802		
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972		
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972		
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972		
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503		
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339		
		042 LONGEVITY DIFFERENTIAL		28,796		28,796		
		045 HOLIDAY PAY		4,776		4,776		
		047 OVERTIME		3,984		3,984		
		061 SUPPER MONEY		1,027		1,027		
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922		
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425		
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310		
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175		
		047 OVERTIME		2,834		2,834		
		061 SUPPER MONEY		74		74		
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083		
		SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192		
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192		
03 UNSALARIED		031 UNSALARIED		1,621		1,621		
		SUBTOTAL FOR UNSALARIED		1,621		1,621		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695		
		047 OVERTIME		1,559		1,559		
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254		
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067		
BUDGET CODE: 0307 QUALITY ASSURANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870		
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956		
		045 HOLIDAY PAY		752		752		
		047 OVERTIME		1,747		1,747		
		061 SUPPER MONEY		404		404		
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859		
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729		
BUDGET CODE: 0308 COMMUNITY RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366		
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366		
03 UNSALARIED		031 UNSALARIED		68,454		68,454		
		SUBTOTAL FOR UNSALARIED		68,454		68,454		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568		
		045 HOLIDAY PAY		15,563		15,563		
		047 OVERTIME		84,587		84,587		
		061 SUPPER MONEY		75		75		
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793		
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 0309 INTERGOVERNMENTAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298		
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579		
		SUBTOTAL FOR ADD GRS PAY		3,579		3,579		
		SUBTOTAL FOR BUDGET CODE 0309	3	214,877	3	214,877		
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862		
		SUBTOTAL FOR F/T SALARIED	3	287,862	3	287,862		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224		
		045 HOLIDAY PAY		2,395		2,395		
		047 OVERTIME		1,403		1,403		
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022		
		SUBTOTAL FOR BUDGET CODE 0800	3	293,884	3	293,884		
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326		
		SUBTOTAL FOR F/T SALARIED	15	989,326	15	989,326		
		SUBTOTAL FOR BUDGET CODE 1308	15	989,326	15	989,326		
BUDGET CODE: 2305 Rev/Max DLS Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285		
		SUBTOTAL FOR F/T SALARIED	1	35,285	1	35,285		
		SUBTOTAL FOR BUDGET CODE 2305	1	35,285	1	35,285		
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR ADMINISTRATIVE-PS			1,088	76,692,056	1,088	76,741,668		49,612



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,088	76,692,056	1,088	76,741,668	49,612
FINANCIAL PLAN SAVINGS	452-	6,811,521-	440-	6,985,888-	174,367-
APPROPRIATION	636	69,880,535	648	69,755,780	124,755-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,773,051	12,349,448	423,603-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	22,805,928	23,002,492	196,564
FEDERAL - C.D.	34,301,556	34,403,840	102,284
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	69,880,535	69,755,780	124,755-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-119,972	8	100,820	806,562
13694	*CERTIFIED DATABASE ADMINISTRATOR	110,279-116,508	2	113,394	226,787
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-116,418	2	105,331	210,662
82015	*CUSTODIAL ASSISTANT	41,377- 41,377	1	41,377	41,377
40510	ACCOUNTANT	62,752- 86,990	8	69,726	557,806
1002C	ADM MANAGER-NON-MGRL	66,500-114,000	31	74,820	2,319,416
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,787-123,602	27	90,632	2,447,062
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	123,537-123,537	1	123,537	123,537
10004	ADMINISTRATIVE ARCHITECT	123,537-147,065	2	135,301	270,602
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	108,150-133,900	3	119,973	359,920
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	87,550-109,000	2	98,275	196,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	141,956-141,956	1	141,956	141,956
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	102,286-102,286	1	102,286	102,286
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	75,013- 75,013	1	75,013	75,013
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	117,748-198,644	16	140,555	2,248,881
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	77,449-122,830	49	101,082	4,952,999
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	100,696-100,696	1	100,696	100,696
10025	ADMINISTRATIVE MANAGER	135,530-135,530	1	135,530	135,530
10028	ADMINISTRATIVE NUTRITIONIST	104,201-105,956	2	105,079	210,157
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-124,624	6	81,621	489,724
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	120,267-120,267	1	120,267	120,267
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,911-118,167	3	108,743	326,228
10026	ADMINISTRATIVE STAFF ANALYST	128,923-198,734	10	157,952	1,579,520
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,854-130,227	28	112,655	3,154,341
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-128,631	5	125,009	625,045
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,323-100,000	52	86,944	4,521,095
30087	AGENCY ATTORNEY	68,327-123,146	43	94,723	4,073,085
82950	AGENCY CHIEF CONTRACTING OFFICER	187,991-187,991	1	187,991	187,991
21215	ARCHITECT	89,743- 94,760	2	92,252	184,503
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	161,752-161,752	1	161,752	161,752
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	160,370-160,370	1	160,370	160,370
95798	ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS	226,745-226,745	1	226,745	226,745
95679	ASSISTANT DEPUTY ADMINISTRATOR	130,000-130,000	1	130,000	130,000
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	74,158- 74,158	1	74,158	74,158
22427	ASSOCIATE PROJECT MANAGER	86,838- 86,838	1	86,838	86,838
12627	ASSOCIATE STAFF ANALYST	65,731-103,830	45	81,273	3,657,307
40526	BOOKKEEPER	44,115- 55,575	5	47,558	237,790
92005	CARPENTER	95,041- 95,041	3	95,041	285,122
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-115,026	2	110,525	221,049
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	90,363-150,000	8	105,419	843,349
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 98,807	2	96,526	193,051

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
52408	CHILD AND FAMILY SPECIALIST	98,484- 98,484	1	98,484	98,484
52366	CHILD PROTECTIVE SPECIALIST	60,327- 71,471	6	62,980	377,881
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	80,643- 94,634	6	85,959	515,752
52369	CHILD WELFARE SPECIALIST	55,590- 72,770	31	60,240	1,867,441
52370	CHILD WELFARE SPECIALIST SUPERVISOR	67,392- 98,686	27	80,462	2,172,469
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
21744	CITY RESEARCH SCIENTIST	75,000-120,510	15	92,102	1,381,533
10250	CLERICAL AIDE	29,483- 29,483	1	29,483	29,483
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 65,684	30	49,441	1,483,233
94518	COMMISSIONER OF CHILDREN'S SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,404- 40,390	21	38,536	809,266
56057	COMMUNITY ASSOCIATE	44,083- 61,935	27	49,213	1,328,739
56058	COMMUNITY COORDINATOR	56,871- 92,762	111	71,727	7,961,698
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,888	8	56,290	450,322
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 92,190	12	65,845	790,138
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	6	81,369	488,216
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 69,171	9	57,257	515,314
13615	COMPUTER SERVICE TECHNICIAN	40,991- 47,139	6	43,609	261,656
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-119,499	30	104,424	3,132,719
10050	COMPUTER SYSTEMS MANAGER	84,975-187,131	31	118,282	3,666,737
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	85,000- 92,823	6	87,746	526,474
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	42,731- 42,731	8	42,731	341,848
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	58,009- 58,019	2	58,014	116,028
34202	CONSTRUCTION PROJECT MANAGER	83,858-113,300	7	95,563	668,941
40561	CONTRACT SPECIALIST	46,818- 46,818	1	46,818	46,818
80609	CUSTODIAN	37,620- 44,793	5	40,797	203,987
12935	DEPUTY COMMISSIONER	205,179-205,179	1	205,179	205,179
95804	DEPUTY COMMISSIONER (ACD-DOSS)	198,066-198,066	1	198,066	198,066
51581	DEPUTY COMMISSIONER (JUVENILE JUSTICE)	197,760-197,760	1	197,760	197,760
10136	DEPUTY DIRECTOR OF ADMINISTRATION	113,300-123,600	2	118,450	236,900
52485	DEPUTY DIRECTOR OF ADMINISTRATION (CHILD WELFARE)	105,000-105,000	1	105,000	105,000
95810	DIRECTOR OF ADVOCACY (SSC-DOSS)	113,300-113,300	1	113,300	113,300
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,939-195,404	24	113,918	2,734,040
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	133,083-133,083	1	133,083	133,083
51588	DIRECTOR OF PUBLIC INFORMATION (JUVENILE JUSTICE)	171,878-171,878	1	171,878	171,878
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	114,000-114,000	1	114,000	114,000
91717	ELECTRICIAN	106,953-106,953	2	106,953	213,905
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	185,400-185,400	1	185,400	185,400
95005	EXECUTIVE AGENCY COUNSEL	103,000-211,335	21	140,795	2,956,692
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	127,396-147,943	2	137,670	275,339
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	232,723-232,723	1	232,723	232,723

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91415	GRAPHIC ARTIST	88,000- 88,000	1	88,000	88,000
81803	INSTITUTIONAL AIDE	39,804- 44,692	4	41,822	167,288
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	73,399- 73,399	2	73,399	146,798
95714	IT INFRASTRUCTURE ENGINEER	81,373- 81,373	1	81,373	81,373
95710	IT PROJECT SPECIALIST	82,000-122,833	5	99,285	496,426
40502	MANAGEMENT AUDITOR	76,575- 88,346	4	82,618	330,471
91212	MOTOR VEHICLE OPERATOR	47,511- 49,927	16	49,669	794,710
91232	MOTOR VEHICLE SUPERVISOR	57,976- 58,096	2	58,036	116,072
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 54,036	3	46,847	140,542
91915	PLUMBER	94,325- 96,447	4	95,917	383,667
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142-101,376	117	59,037	6,907,372
12158	PROCUREMENT ANALYST	56,911- 71,706	5	62,805	314,027
52416	PROGRAM EVALUATOR (ACS)	72,100- 91,956	39	80,253	3,129,863
60910	RESEARCH ASSISTANT	52,242- 59,735	4	57,711	230,844
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,396- 85,396	1	85,396	85,396
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
80184	SPACE ANALYST	72,376- 93,936	4	84,694	338,776
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	130,000-130,000	1	130,000	130,000
70810	SPECIAL OFFICER	33,819- 48,781	33	43,331	1,429,937
12626	STAFF ANALYST	50,078- 81,509	39	60,009	2,340,345
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	92,700-150,000	4	115,850	463,400
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	61,470- 76,346	3	71,387	214,162
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,732	13	58,791	764,280
52311	SUPERVISOR I (SOCIAL SERVICES)	59,367- 74,183	4	67,839	271,354
52312	SUPERVISOR II (SOCIAL SERVICES)	69,232- 81,633	4	73,409	293,634
52313	SUPERVISOR III (SOCIAL SERVICES)	76,675- 76,675	1	76,675	76,675
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	104,416-104,416	1	104,416	104,416
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,113-113,419	3	84,836	254,507
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,879-100,169	6	73,243	439,459
TOTAL FOR OBJECT 001			1,182		95,786,842



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

POSITION SCHEDULE FOR U/A 005	1,182	95,786,842
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-534	-43,274,259
TOTAL FOR U/A 005	648	52,512,583

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES								
BUDGET CODE: 1600 DIRECT FOSTER CARE								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		125,000				125,000-
		SUBTOTAL FOR SOCIAL SERV		125,000				125,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2		
		643 CHILD WELFARE SERVICES	67	2,123,995	67	568,723		1,555,272-
		SUBTOTAL FOR CNTRCTL SVCS	67	2,123,997	67	568,725		1,555,272-
		SUBTOTAL FOR BUDGET CODE 1600	67	2,248,997	67	568,725		1,680,272-
BUDGET CODE: 1601 CONTRACT FOSTER CARE								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		2,700,000				2,700,000-
		SUBTOTAL FOR OTHR SER&CHR		2,700,000				2,700,000-
50 SOCIAL SERV 042001		50X SOCIAL SERVICES - GENERAL		100,000				100,000-
		504 DIRECT FOSTER CARE OF CHILDREN		24,733,599		11,194,246		13,539,353-
		SUBTOTAL FOR SOCIAL SERV		24,833,599		11,194,246		13,639,353-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	425,966,865	70	423,086,372		2,880,493-
		643 CHILD WELFARE SERVICES	10	8,641,575	10	1,667,545		6,974,030-
		SUBTOTAL FOR CNTRCTL SVCS	80	434,608,440	80	424,753,917		9,854,523-
70 FXD MIS CHGS 042001		79D TRAINING CITY EMPLOYEES		500,000				500,000-
		SUBTOTAL FOR FXD MIS CHGS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE 1601	80	462,642,039	80	435,948,163		26,693,876-
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	5,195,089	13	5,195,089		
		SUBTOTAL FOR CNTRCTL SVCS	13	5,195,089	13	5,195,089		
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089		
BUDGET CODE: 1603 DOE RESIDENTIAL C&M								
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879		
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1603					96,200,879		96,200,879	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION								
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE			46,761,196		47,719,264	958,068
SUBTOTAL FOR SOCIAL SERV					46,761,196		47,719,264	958,068
SUBTOTAL FOR BUDGET CODE 1604					46,761,196		47,719,264	958,068
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES			2,758,000		1,333,000	1,425,000-
SUBTOTAL FOR CNTRCTL SVCS					2,758,000		1,333,000	1,425,000-
SUBTOTAL FOR BUDGET CODE 1605					2,758,000		1,333,000	1,425,000-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		8	2,236,724	8	2,236,724	
SUBTOTAL FOR CNTRCTL SVCS				8	2,236,724	8	2,236,724	
SUBTOTAL FOR BUDGET CODE 1610				8	2,236,724	8	2,236,724	
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)								
40 OTHR SER&CHR 260001		40X CONTRACTUAL SERVICES-GENERAL			119,164			119,164-
SUBTOTAL FOR OTHR SER&CHR					119,164			119,164-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			8,258,984		8,378,148	119,164
SUBTOTAL FOR CNTRCTL SVCS					8,258,984		8,378,148	119,164
SUBTOTAL FOR BUDGET CODE 1612					8,378,148		8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN			2,588,075		2,588,075	
SUBTOTAL FOR CNTRCTL SVCS					2,588,075		2,588,075	
SUBTOTAL FOR BUDGET CODE 1613					2,588,075		2,588,075	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1614 FAIR HEARINGS								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		150,090				150,090-
SUBTOTAL FOR SOCIAL SERV				150,090				150,090-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,149,911		3,300,001		150,090
SUBTOTAL FOR CNTRCTL SVCS				3,149,911		3,300,001		150,090
SUBTOTAL FOR BUDGET CODE 1614				3,300,001		3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		5,213,950		5,213,950		
SUBTOTAL FOR CNTRCTL SVCS				5,213,950		5,213,950		
SUBTOTAL FOR BUDGET CODE 1615				5,213,950		5,213,950		
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		4,186,951		1,670,341		2,516,610-
SUBTOTAL FOR CNTRCTL SVCS				4,186,951		1,670,341		2,516,610-
SUBTOTAL FOR BUDGET CODE 1617				4,186,951		1,670,341		2,516,610-
BUDGET CODE: 1622 CSNYC Foster Care								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505		
SUBTOTAL FOR CNTRCTL SVCS				29,961,505		29,961,505		
SUBTOTAL FOR BUDGET CODE 1622				29,961,505		29,961,505		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,226,124		2,226,124		
SUBTOTAL FOR CNTRCTL SVCS				2,226,124		2,226,124		
SUBTOTAL FOR BUDGET CODE 1626				2,226,124		2,226,124		
BUDGET CODE: 1627 Discharge Grants								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2,500,000		2,500,000		
SUBTOTAL FOR BUDGET CODE 1627			2,500,000		2,500,000		
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS	642 CHILDRENS CHARITABLE INSTITUTN		1,700,000		1,700,000		
SUBTOTAL FOR CNTRCTL SVCS			1,700,000		1,700,000		
SUBTOTAL FOR BUDGET CODE 1628			1,700,000		1,700,000		
TOTAL FOR FOSTER CARE SERVICES		168	678,097,678	168	646,739,988		31,357,690-
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001 50D DIRECT FOSTER CARE OF CHILDREN						
	819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018		
SUBTOTAL FOR SOCIAL SERV			4,331,018		4,331,018		
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717		
SUBTOTAL FOR CNTRCTL SVCS		20	2,092,717	20	2,092,717		
SUBTOTAL FOR BUDGET CODE 1700		20	6,423,735	20	6,423,735		
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032		
SUBTOTAL FOR SOCIAL SERV			206,032		206,032		
SUBTOTAL FOR BUDGET CODE 1701			206,032		206,032		
BUDGET CODE: 1702 MSW PROGRAM							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		125,000		125,000		
SUBTOTAL FOR SOCIAL SERV			125,000		125,000		
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	175,000	25	175,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			25	175,000	25	175,000		
SUBTOTAL FOR BUDGET CODE 1702			25	300,000	25	300,000		
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	10,180,455	10	7,479,001		2,701,454-
SUBTOTAL FOR CNTRCTL SVCS			10	10,180,455	10	7,479,001		2,701,454-
SUBTOTAL FOR BUDGET CODE 1703			10	10,180,455	10	7,479,001		2,701,454-
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	14,249,163	7	6,220,317		8,028,846-
SUBTOTAL FOR CNTRCTL SVCS			7	14,249,163	7	6,220,317		8,028,846-
SUBTOTAL FOR BUDGET CODE 1704			7	14,249,163	7	6,220,317		8,028,846-
BUDGET CODE: 1705 PROTECTIVE MEDICAL								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		2,995,002				2,995,002-
SUBTOTAL FOR OTHR SER&CHR				2,995,002				2,995,002-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	13,960,683	16	17,069,061		3,108,378
SUBTOTAL FOR CNTRCTL SVCS			16	13,960,683	16	17,069,061		3,108,378
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		100,000				100,000-
SUBTOTAL FOR FXD MIS CHGS				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 1705			16	17,055,685	16	17,069,061		13,376
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES								
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		350,000				350,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		134,890				134,890-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				484,890				484,890-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	12,839,056	14	8,370,174		4,468,882-
SUBTOTAL FOR CNTRCTL SVCS			14	12,839,056	14	8,370,174		4,468,882-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1707			14	13,323,946	14	8,370,174	4,953,772-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				60,658			60,658-
SUBTOTAL FOR OTHR SER&CHR				60,658			60,658-
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				1,473,967	1,276,915		197,052-
SUBTOTAL FOR CNTRCTL SVCS				1,473,967	1,276,915		197,052-
SUBTOTAL FOR BUDGET CODE 1710				1,534,625	1,276,915		257,710-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				2,000	2,000		
SUBTOTAL FOR CNTRCTL SVCS				2,000	2,000		
SUBTOTAL FOR BUDGET CODE 1721				2,000	2,000		
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				1,000	1,000		
SUBTOTAL FOR CNTRCTL SVCS				1,000	1,000		
SUBTOTAL FOR BUDGET CODE 1722				1,000	1,000		
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				41,000	41,000		
SUBTOTAL FOR CNTRCTL SVCS				41,000	41,000		
SUBTOTAL FOR BUDGET CODE 1723				41,000	41,000		
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60 CNTRCTL SVCS 643 CHILD WELFARE SERVICES				20,000	20,000		
SUBTOTAL FOR CNTRCTL SVCS				20,000	20,000		
SUBTOTAL FOR BUDGET CODE 1724				20,000	20,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1725 MANHATTAN FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		100		100		
		SUBTOTAL FOR CNTRCTL SVCS		100		100		
		SUBTOTAL FOR BUDGET CODE 1725		100		100		
BUDGET CODE: 1726 STATEN ISLAND FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,300		3,300		
		SUBTOTAL FOR CNTRCTL SVCS		3,300		3,300		
		SUBTOTAL FOR BUDGET CODE 1726		3,300		3,300		
BUDGET CODE: 1727 BRONX FO 1 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,600		5,600		
		SUBTOTAL FOR CNTRCTL SVCS		5,600		5,600		
		SUBTOTAL FOR BUDGET CODE 1727		5,600		5,600		
BUDGET CODE: 1728 BRONX FO 2 SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800		
		SUBTOTAL FOR CNTRCTL SVCS		9,800		9,800		
		SUBTOTAL FOR BUDGET CODE 1728		9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		47,700		47,700		
		SUBTOTAL FOR CNTRCTL SVCS		47,700		47,700		
		SUBTOTAL FOR BUDGET CODE 1729		47,700		47,700		
BUDGET CODE: 1730 QUEENS FO SIF								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800		
		SUBTOTAL FOR CNTRCTL SVCS		3,800		3,800		
		SUBTOTAL FOR BUDGET CODE 1730		3,800		3,800		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1731 FCLS / SIF ACCOUNT								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500		1,500		
		SUBTOTAL FOR CNTRCTL SVCS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 1731		1,500		1,500		
BUDGET CODE: 1735 Workforce Institute								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,536,191		13,773,142		11,236,951
		SUBTOTAL FOR CNTRCTL SVCS		2,536,191		13,773,142		11,236,951
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		15,851,506				15,851,506-
		SUBTOTAL FOR FXD MIS CHGS		15,851,506				15,851,506-
		SUBTOTAL FOR BUDGET CODE 1735		18,387,697		13,773,142		4,614,555-
BUDGET CODE: 1736 Safe Sleep								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		800,412		800,412		
		SUBTOTAL FOR CNTRCTL SVCS		800,412		800,412		
		SUBTOTAL FOR BUDGET CODE 1736		800,412		800,412		
TOTAL FOR PROTECTIVE SERVICES			92	82,597,550	92	62,054,589		20,542,961-
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES								
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				840,430		840,430
		SUBTOTAL FOR OTHR SER&CHR				840,430		840,430
50 SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN						
	260001	50D DIRECT FOSTER CARE OF CHILDREN		12,475,787		12,475,787		
	819001	50D DIRECT FOSTER CARE OF CHILDREN		2,464,159		2,464,159		
		SUBTOTAL FOR SOCIAL SERV		14,939,946		14,939,946		
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75	131,066,745	75	178,054,770		46,988,025

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		75	131,066,745	75	178,054,770		46,988,025
70 FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		77,000				77,000-
SUBTOTAL FOR FXD MIS CHGS			77,000				77,000-
SUBTOTAL FOR BUDGET CODE 1800		75	146,083,691	75	193,835,146		47,751,455
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	14,799,718	3	12,461,802		2,337,916-
SUBTOTAL FOR CNTRCTL SVCS		3	14,799,718	3	12,461,802		2,337,916-
SUBTOTAL FOR BUDGET CODE 1801		3	14,799,718	3	12,461,802		2,337,916-
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	57,573,574	25	28,808,760		28,764,814-
	648 HOMEMAKING SERVICES				562,560		562,560
SUBTOTAL FOR CNTRCTL SVCS		25	57,573,574	25	29,371,320		28,202,254-
SUBTOTAL FOR BUDGET CODE 1802		25	57,573,574	25	29,371,320		28,202,254-
BUDGET CODE: 1803 HOMEMAKING							
60 CNTRCTL SVCS	648 HOMEMAKING SERVICES	9	30,378,613	9	20,638,509		9,740,104-
SUBTOTAL FOR CNTRCTL SVCS		9	30,378,613	9	20,638,509		9,740,104-
SUBTOTAL FOR BUDGET CODE 1803		9	30,378,613	9	20,638,509		9,740,104-
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES							
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12	11,019,965	12	8,118,389		2,901,576-
SUBTOTAL FOR CNTRCTL SVCS		12	11,019,965	12	8,118,389		2,901,576-
SUBTOTAL FOR BUDGET CODE 1804		12	11,019,965	12	8,118,389		2,901,576-
BUDGET CODE: 1805 HOUSING SUBSIDIES							
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212		
SUBTOTAL FOR SOCIAL SERV			680,212		680,212		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000		
		SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000		
		SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212		
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	6	1,251,000	6	651,000		600,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,251,000	6	651,000		600,000-
		SUBTOTAL FOR BUDGET CODE 1806	6	1,251,000	6	651,000		600,000-
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	7,937,417	14	7,107,775		829,642-
		SUBTOTAL FOR CNTRCTL SVCS	14	7,937,417	14	7,107,775		829,642-
		SUBTOTAL FOR BUDGET CODE 1807	14	7,937,417	14	7,107,775		829,642-
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,371,338				2,371,338-
		SUBTOTAL FOR OTHR SER&CHR		2,371,338				2,371,338-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN						
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,320,970		6,320,970		
	816001	50D DIRECT FOSTER CARE OF CHILDREN						
		SUBTOTAL FOR SOCIAL SERV		6,320,970		6,320,970		
		SUBTOTAL FOR BUDGET CODE 1812		8,692,308		6,320,970		2,371,338-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING								
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000		
		SUBTOTAL FOR SOCIAL SERV		2,166,000		2,166,000		
		SUBTOTAL FOR BUDGET CODE 1813		2,166,000		2,166,000		
BUDGET CODE: 1815 Justice Mental Health Collaboration								
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		286,613		286,613		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						286,613		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	153,387	1	153,387		
SUBTOTAL FOR CNTRCTL SVCS					1	153,387		
SUBTOTAL FOR BUDGET CODE 1815					1	440,000		
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743		
SUBTOTAL FOR CNTRCTL SVCS						33,567,743		
SUBTOTAL FOR BUDGET CODE 1816						33,567,743		
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		26,135,352		22,369,734		3,765,618-
SUBTOTAL FOR CNTRCTL SVCS						22,369,734		3,765,618-
SUBTOTAL FOR BUDGET CODE 1817						22,369,734		3,765,618-
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,500,000		1,500,000		
SUBTOTAL FOR CNTRCTL SVCS						1,500,000		
SUBTOTAL FOR BUDGET CODE 1818						1,500,000		
TOTAL FOR PREVENTIVE SERVICES					145	345,525,593	145	342,528,600
								2,996,993-
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1900 ADOPTION SUBSIDIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211				22,211-
SUBTOTAL FOR OTHR SER&CHR						22,211		22,211-
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		270,420,116				270,420,116-
SUBTOTAL FOR SOCIAL SERV						270,420,116		270,420,116-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	1,172,740			3-	1,172,740-
	SUBTOTAL FOR CNTRCTL SVCS	3	1,172,740			3-	1,172,740-
	SUBTOTAL FOR BUDGET CODE 1900	3	271,615,067			3-	271,615,067-
	TOTAL FOR ADOPTION SERVICES	3	271,615,067			3-	271,615,067-
	TOTAL FOR CHILD WELFARE-OTPS	408	1,377,835,888	405	1,051,323,177	3-	326,512,711-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	53,554,195	1,377,835,888	28,044,547	1,051,323,177	326,512,711-
FINANCIAL PLAN SAVINGS		18,670,736		29,984,265	11,313,529
APPROPRIATION		1,396,506,624		1,081,307,442	315,199,182-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		425,878,944		392,196,428	33,682,516-
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE		539,368,485		375,786,061	163,582,424-
FEDERAL - C.D.		424,841,275		312,982,442	111,858,833-
FEDERAL - OTHER		6,416,920		342,511	6,074,409-
INTRA-CITY SALES					
TOTAL		1,396,506,624		1,081,307,442	315,199,182-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
03 UNSALARIED		031 UNSALARIED		1,983		2,833		850	
SUBTOTAL FOR UNSALARIED				1,983		2,833		850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,801,983	52	1,802,833		850	
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		24,798		24,798	
		SUBTOTAL FOR ADD GRS PAY		24,798		24,798	
		SUBTOTAL FOR BUDGET CODE 0911		265,000		265,000	
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435	
		SUBTOTAL FOR F/T SALARIED		358,435		358,435	
04 ADD GRS PAY		047 OVERTIME		21,565		21,565	
		SUBTOTAL FOR ADD GRS PAY		21,565		21,565	
		SUBTOTAL FOR BUDGET CODE 0912		380,000		380,000	
		TOTAL FOR ACS ADMINISTRATION	108	3,906,975	108	3,907,825	850
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION							
BUDGET CODE: 0901 CROSSROADS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	10,055,993	246	10,055,993	
		SUBTOTAL FOR F/T SALARIED	246	10,055,993	246	10,055,993	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724	
		047 OVERTIME		883,523		883,523	
		SUBTOTAL FOR ADD GRS PAY		886,247		886,247	
		SUBTOTAL FOR BUDGET CODE 0901	246	10,942,240	246	10,942,240	
BUDGET CODE: 0902 HORIZON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,185,915	251	9,185,915	
		SUBTOTAL FOR F/T SALARIED	251	9,185,915	251	9,185,915	
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623	
		SUBTOTAL FOR ADD GRS PAY		1,457,623		1,457,623	
		SUBTOTAL FOR BUDGET CODE 0902	251	10,643,538	251	10,643,538	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0908 CENTRAL - DIRECT CARE							
04 ADD GRS PAY		047 OVERTIME		100,000		100,000	
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000	
TOTAL FOR ACS ADMINISTRATION			497	21,685,778	497	21,685,778	
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 0903 BEACH AVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566	
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211	
		047 OVERTIME		227,714		227,714	
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925	
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491	
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491	
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 0906 COURT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293	
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293	
04 ADD GRS PAY		047 OVERTIME		381,707		381,707	
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707	
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518		
04 ADD GRS PAY		047 OVERTIME		186,482		186,482		
SUBTOTAL FOR ADD GRS PAY				186,482		186,482		
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000		
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000		
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 0913 DYFJ Non-Secure Placement								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,299,924		7,299,924		
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924		
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924		
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887		
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				50,000		50,000		
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887		
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811		
TOTAL FOR JUVENILE JUSTICE - PS			770	39,035,055	770	39,035,905		850

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	770	39,035,055	770	39,035,905	850
FINANCIAL PLAN SAVINGS	476	36,547,193	593	49,799,651	13,252,458
APPROPRIATION	1,246	75,582,248	1,363	88,835,556	13,253,308

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,862,276	50,590,115	8,727,839
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	29,219,801	32,488,015	3,268,214
FEDERAL - C.D.			
FEDERAL - OTHER	4,500,171	5,757,426	1,257,255
INTRA-CITY SALES			
TOTAL	75,582,248	88,835,556	13,253,308

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	38,528- 43,070	10	39,666	396,660
90235	*SENIOR COOK	42,716- 43,646	5	42,947	214,735
40510	ACCOUNTANT	68,671- 68,671	1	68,671	68,671
1002C	ADM MANAGER-NON-MGRL	67,250- 82,972	4	72,200	288,799
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,152- 79,152	1	79,152	79,152
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	99,910- 99,910	1	99,910	99,910
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	94,533- 94,533	1	94,533	94,533
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	95,118-116,905	3	108,527	325,581
1001B	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE (NON MGRL)	74,807-120,047	27	88,958	2,401,854
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,709-163,800	3	126,840	380,521
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	71,760-110,210	16	95,390	1,526,238
82981	ADMINISTRATIVE JUVENILE COUNSELOR	88,580- 88,580	1	88,580	88,580
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	146,496-146,496	1	146,496	146,496
10026	ADMINISTRATIVE STAFF ANALYST	100,059-100,059	1	100,059	100,059
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,488- 82,500	2	80,494	160,988
30087	AGENCY ATTORNEY	79,620- 79,620	1	79,620	79,620
12627	ASSOCIATE STAFF ANALYST	65,731- 83,919	5	76,177	380,887
52288	ASSOCIATE YOUTH DEVELOPMENT SPECIALIST	58,741- 80,374	82	69,765	5,720,691
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	172,287-172,287	1	172,287	172,287
52304	CASEWORKER	62,215- 62,239	4	62,221	248,884
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	62,784- 62,784	1	62,784	62,784
52408	CHILD AND FAMILY SPECIALIST	75,190- 84,103	14	81,993	1,147,897
52369	CHILD WELFARE SPECIALIST	57,700- 63,377	6	60,909	365,451
52370	CHILD WELFARE SPECIALIST SUPERVISOR	79,536- 83,981	6	81,427	488,559
90644	CITY CUSTODIAL ASSISTANT	37,080- 37,080	1	37,080	37,080
21744	CITY RESEARCH SCIENTIST	97,928- 97,928	1	97,928	97,928
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,037- 49,096	9	46,879	421,908
56057	COMMUNITY ASSOCIATE	42,731- 62,215	7	53,157	372,102
56058	COMMUNITY COORDINATOR	54,100- 83,558	108	62,235	6,721,381
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 71,212	2	63,090	126,179
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-101,151	3	96,546	289,639
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	42,731- 74,147	3	63,667	191,001
80609	CUSTODIAN	39,905- 60,883	3	51,518	154,555
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	101,516-101,516	1	101,516	101,516
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	93,979-171,878	4	123,615	494,458
51589	EXECUTIVE ASSISTANT (JUVENILE JUSTICE)	139,651-139,651	1	139,651	139,651
81803	INSTITUTIONAL AIDE	35,020- 44,895	35	38,994	1,364,777
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	89,352- 89,352	1	89,352	89,352
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,999- 69,000	7	59,843	418,901

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
52416	PROGRAM EVALUATOR (ACS)	72,100- 83,430	8	77,274	618,188
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY	44,796- 45,193	2	44,995	89,989
70810	SPECIAL OFFICER	33,819- 48,745	43	36,536	1,571,035
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12200	STOCK WORKER	35,982- 35,982	3	35,982	107,946
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	116,748-116,921	2	116,835	233,669
70817	SUPERVISING SPECIAL OFFICER	51,993- 62,320	14	54,669	765,370
52312	SUPERVISOR II (SOCIAL SERVICES)	81,150- 81,150	1	81,150	81,150
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	83,246- 83,246	1	83,246	83,246
52287	YOUTH DEVELOPMENT SPECIALIST	45,759- 60,037	515	49,955	25,726,707
TOTAL FOR OBJECT 001			976		55,616,525

POSITION SCHEDULE FOR U/A 007			976	55,616,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			387	22,052,864
TOTAL FOR U/A 007			1,363	77,669,389

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION								
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		16,200		16,200		
		SUBTOTAL FOR PROPTY&EQUIP		16,200		16,200		
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		249,575		249,575		
		400 CONTRACTUAL SERVICES-GENERAL		24,844		24,844		
		412 RENTALS OF MISC.EQUIP		6,285		6,285		
		SUBTOTAL FOR OTHR SER&CHR		280,704		280,704		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,635		9,635		
		608 MAINT & REP GENERAL		750		750		
		622 TEMPORARY SERVICES		5,000		5,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	20,769	1	20,769		
		686 PROF SERV OTHER		10,031		10,031		
		SUBTOTAL FOR CNTRCTL SVCS	1	46,185	1	46,185		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		477		477		
		SUBTOTAL FOR FXD MIS CHGS		477		477		
		SUBTOTAL FOR BUDGET CODE 2010	1	343,566	1	343,566		
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		3,500		3,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000		13,000		
		SUBTOTAL FOR CNTRCTL SVCS		13,000		13,000		
		SUBTOTAL FOR BUDGET CODE 8010		16,500		16,500		
		TOTAL FOR ACS ADMINISTRATION	1	360,066	1	360,066		
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION								
BUDGET CODE: 2025 CENTRAL - DIRECT CARE								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		6,000		6,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
	072001	40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		11,491		11,491		
	856001	42C HEAT LIGHT & POWER		801,243		945,546		144,303
		SUBTOTAL FOR OTHR SER&CHR		1,009,734		1,154,037		144,303
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		5,000		
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 2025		1,021,734		1,166,037		144,303
BUDGET CODE: 2225 CROSSROADS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		110,500		70,500		40,000-
		100 SUPPLIES + MATERIALS - GENERAL		794,955		848,455		53,500
		110 FOOD & FORAGE SUPPLIES		895,219		919,158		23,939
		117 POSTAGE		2,745		2,745		
		169 MAINTENANCE SUPPLIES		232,347		79,847		152,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,035,766		1,920,705		115,061-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,250		10,250		
	850001	40X CONTRACTUAL SERVICES-GENERAL		133,816				133,816-
		SUBTOTAL FOR OTHR SER&CHR		144,066		10,250		133,816-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		533,925		425,297		108,628-
	602	TELECOMMUNICATIONS MAINT	1	51,110	1	6,102		45,008-
	608	MAINT & REP GENERAL		2,690,783		2,496,758		194,025-
	619	SECURITY SERVICES		1,168,351		1,817,387		649,036
	622	TEMPORARY SERVICES	1	276,524	1	427,676		151,152
	624	CLEANING SERVICES		16,230		19,000		2,770
	686	PROF SERV OTHER		88,800		86,030		2,770-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,825,723	2	5,278,250		452,527
		SUBTOTAL FOR BUDGET CODE 2225	2	7,005,555	2	7,209,205		203,650

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 2250 HORIZON									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		110,500		70,500		40,000-	
		100 SUPPLIES + MATERIALS - GENERAL		438,348		133,696		304,652-	
		110 FOOD & FORAGE SUPPLIES		943,497		317,558		625,939-	
		117 POSTAGE		2,745				2,745-	
		169 MAINTENANCE SUPPLIES		221,437		81,147		140,290-	
SUBTOTAL FOR SUPPLYS&MATL				1,716,527		602,901		1,113,626-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		6,536		6,535	
		302 TELECOMMUNICATIONS EQUIPMENT		12,498		12,498			
SUBTOTAL FOR PROPTY&EQUIP				12,499		19,034		6,535	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,250		8,250			
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		592,491				592,491-	
		412 RENTALS OF MISC.EQUIP		13,000		35,000		22,000	
SUBTOTAL FOR OTHR SER&CHR				613,741		43,250		570,491-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		309,745		564,253		254,508	
		602 TELECOMMUNICATIONS MAINT		54,045		9,037		45,008-	
		608 MAINT & REP GENERAL	1	2,559,719	1	2,360,698		199,021-	
		619 SECURITY SERVICES		1,375,269		1,043,387		331,882-	
		622 TEMPORARY SERVICES		274,238		275,488		1,250	
		686 PROF SERV OTHER		124,217		122,967		1,250-	
SUBTOTAL FOR CNTRCTL SVCS				1	4,697,233	1	4,375,830	321,403-	
SUBTOTAL FOR BUDGET CODE 2250				1	7,040,000	1	5,041,015	1,998,985-	
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION									
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		125,000				125,000-	
SUBTOTAL FOR OTHR SER&CHR					125,000			125,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2275					125,000	5,000		120,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8225 CROSSROADS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		347,601		292,601		55,000-
		110 FOOD & FORAGE SUPPLIES		22,500		22,500		
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		380,101		325,101		55,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		56,000		60,000		4,000
		SUBTOTAL FOR PROPTY&EQUIP		56,000		60,000		4,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,500		6,000		7,500-
		619 SECURITY SERVICES		51,000		47,000		4,000-
		624 CLEANING SERVICES		677,246		200,000		477,246-
		686 PROF SERV OTHER		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		757,746		253,000		504,746-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		301,399		467,399		166,000
		SUBTOTAL FOR FXD MIS CHGS		301,399		467,399		166,000
		SUBTOTAL FOR BUDGET CODE 8225		1,495,246		1,105,500		389,746-
BUDGET CODE: 8250 HORIZON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		292,500		202,500		90,000-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		312,500		222,500		90,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000		
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL		755,000				755,000-
		SUBTOTAL FOR OTHR SER&CHR		755,000				755,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000		
		619 SECURITY SERVICES		39,750		47,000		7,250
		624 CLEANING SERVICES		868,322		200,000		668,322-
		686 PROF SERV OTHER		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		930,072		253,000		677,072-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		271,250		465,000		193,750

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS			271,250		465,000		193,750
SUBTOTAL FOR BUDGET CODE 8250			2,328,822		1,000,500		1,328,322-
TOTAL FOR ACS ADMINISTRATION		3	19,016,357	3	15,527,257		3,489,100-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,586		1,586		
	110 FOOD & FORAGE SUPPLIES		28,408		48,400		19,992
	169 MAINTENANCE SUPPLIES		15,000		15,000		
SUBTOTAL FOR SUPPLYS&MATL			44,994		64,986		19,992
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR			2,500		2,500		
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,275		3,600		20,675-
	608 MAINT & REP GENERAL		21,000		18,183		2,817-
	619 SECURITY SERVICES	1	1,714	1	1,714		
	622 TEMPORARY SERVICES		28,400		31,900		3,500
	686 PROF SERV OTHER	1	1,324	1	1,324		
SUBTOTAL FOR CNTRCTL SVCS		2	76,713	2	56,721		19,992-
SUBTOTAL FOR BUDGET CODE 2300		2	124,207	2	124,207		
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,147,350		17,425,515		721,835-
SUBTOTAL FOR CNTRCTL SVCS			18,147,350		17,425,515		721,835-
SUBTOTAL FOR BUDGET CODE 2350			18,147,350		17,425,515		721,835-
BUDGET CODE: 8300 BEACH AVENUE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,900		15,000		26,900-
	110 FOOD & FORAGE SUPPLIES		500		1,000		500
	169 MAINTENANCE SUPPLIES		1,000		2,000		1,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				43,400		18,000		25,400-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,500		10,000		6,500
		624 CLEANING SERVICES		56,100		75,000		18,900
SUBTOTAL FOR CNTRCTL SVCS				59,600		85,000		25,400
SUBTOTAL FOR BUDGET CODE 8300				103,000		103,000		
TOTAL FOR NON-SECURE DETENTION			2	18,374,557	2	17,652,722		721,835-
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 2100 COURT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		106 MOTOR VEHICLE FUEL		125,547		125,547		
SUBTOTAL FOR SUPPLYS&MATL				126,047		126,047		
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000		
SUBTOTAL FOR OTHR SER&CHR				128,000		128,000		
SUBTOTAL FOR BUDGET CODE 2100				254,047		254,047		
BUDGET CODE: 2125 MCCU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441		441		
SUBTOTAL FOR SUPPLYS&MATL				441		441		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466		
		622 TEMPORARY SERVICES		5,339		5,339		
		624 CLEANING SERVICES		2,754		2,754		
SUBTOTAL FOR CNTRCTL SVCS			39	38,559	39	38,559		
SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000		
BUDGET CODE: 2400 HEALTH - CONTRACTS								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		53,574		53,574		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					53,574			53,574	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		880,057				880,057-	
		499 OTHER EXPENSES - GENERAL		33,000				33,000	
SUBTOTAL FOR OTHR SER&CHR					913,057			880,057-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,969,083				713,617	
SUBTOTAL FOR CNTRCTL SVCS					6,969,083			713,617	
SUBTOTAL FOR BUDGET CODE 2400					7,935,714			166,440-	
BUDGET CODE: 8100 COURT SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		76,000				1,000-	
SUBTOTAL FOR SUPPLYS&MATL					76,000			1,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38,000				1,000	
SUBTOTAL FOR PROPTY&EQUIP					38,000			1,000	
SUBTOTAL FOR BUDGET CODE 8100					114,000			114,000	
BUDGET CODE: 8125 MCCU									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000	
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000	
SUBTOTAL FOR BUDGET CODE 8125					10,000			10,000	
BUDGET CODE: 8400 HEALTH- CONTRACTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000				85,000	
SUBTOTAL FOR CNTRCTL SVCS					85,000			85,000	
SUBTOTAL FOR BUDGET CODE 8400					85,000			85,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			39	8,437,761	39	8,271,321		166,440-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT									
40 OTHR SER&CHR		470 PYMT TO THE STATE DIV OF YOUTH		14,134,202				14,134,202-	
		SUBTOTAL FOR OTHR SER&CHR		14,134,202				14,134,202-	
		SUBTOTAL FOR BUDGET CODE 2050		14,134,202				14,134,202-	
BUDGET CODE: 2425 DYFJ Non-Secure Placement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1			1			
		SUBTOTAL FOR SUPPLYS&MATL	1			1			
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,370,995		3,370,995			
		SUBTOTAL FOR OTHR SER&CHR		3,370,995		3,370,995			
50 SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL							
	781001	50X SOCIAL SERVICES - GENERAL		17,055		17,055			
		SUBTOTAL FOR SOCIAL SERV		17,055		17,055			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		47,244,326		45,140,601		2,103,725-	
		SUBTOTAL FOR CNTRCTL SVCS		47,244,326		45,140,601		2,103,725-	
		SUBTOTAL FOR BUDGET CODE 2425		50,632,377		48,528,652		2,103,725-	
BUDGET CODE: 2450 DYFJ Limited-Secure Placement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1			1			
		SUBTOTAL FOR SUPPLYS&MATL	1			1			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,489,000		31,493,583		2,995,417-	
		608 MAINT & REP GENERAL		6,536		2,000,000		1,993,464	
		SUBTOTAL FOR CNTRCTL SVCS		34,495,536		33,493,583		1,001,953-	
		SUBTOTAL FOR BUDGET CODE 2450		34,495,537		33,493,584		1,001,953-	
BUDGET CODE: 2475 DYFJ CTH Safety Reform									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		825,637		3,782,819		2,957,182	
		SUBTOTAL FOR CNTRCTL SVCS		825,637		3,782,819		2,957,182	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,957,182				2,957,182-	
		SUBTOTAL FOR FXD MIS CHGS		2,957,182				2,957,182-	
SUBTOTAL FOR BUDGET CODE 2475				3,782,819		3,782,819			
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,157,028		1,157,028			
		SUBTOTAL FOR CNTRCTL SVCS		1,157,028		1,157,028			
SUBTOTAL FOR BUDGET CODE 2580				1,157,028		1,157,028			
BUDGET CODE: 2620 DYFJ Raise The Age									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		657,720				657,720-	
		SUBTOTAL FOR PROPTY&EQUIP		657,720				657,720-	
40 OTHR SER&CHR		417 ADVERTISING		700,000		1,000,000		300,000	
		SUBTOTAL FOR OTHR SER&CHR		700,000		1,000,000		300,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,763,690		23,982,764		12,219,074	
		602 TELECOMMUNICATIONS MAINT		4,673,737				4,673,737-	
		684 PROF SERV COMPUTER SERVICES	1	3,699,521	1	1,609,471		2,090,050-	
		686 PROF SERV OTHER		410,000				410,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	20,546,948	1	25,592,235		5,045,287	
SUBTOTAL FOR BUDGET CODE 2620				1	21,904,668	1	26,592,235	4,687,567	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS				1	126,106,631	1	113,554,318	12,552,313-	
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
40 OTHR SER&CHR	781001	40X CONTRACTUAL SERVICES-GENERAL		6,467,282				6,467,282-	
		SUBTOTAL FOR OTHR SER&CHR		6,467,282				6,467,282-	
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		1				1-	
		SUBTOTAL FOR SOCIAL SERV		1				1-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		985,399		985,399		
		SUBTOTAL FOR CNTRCTL SVCS		985,399		985,399		
		SUBTOTAL FOR BUDGET CODE 2550		7,452,682		985,399		6,467,283-
BUDGET CODE: 2575 JJ RESPITE								
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	775,981	1	378,083		397,898-
		SUBTOTAL FOR CNTRCTL SVCS	1	775,981	1	378,083		397,898-
		SUBTOTAL FOR BUDGET CODE 2575	1	775,981	1	378,083		397,898-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000		
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000		
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000		
		TOTAL FOR ALTERNATIVES TO DETENTION	1	8,284,663	1	1,419,482		6,865,181-
		TOTAL FOR JUVENILE JUSTICE - OTPS	47	180,580,035	47	156,785,166		23,794,869-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,362,701	180,580,035	1,641,176	156,785,166	23,794,869-
FINANCIAL PLAN SAVINGS		2,955,201		8,613,882	5,658,681
APPROPRIATION		183,535,236		165,399,048	18,136,188-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		116,126,173		139,998,904	23,872,731
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		59,869,645		17,855,933	42,013,712-
FEDERAL - C.D.					
FEDERAL - OTHER		7,539,418		7,544,211	4,793
INTRA-CITY SALES					
TOTAL		183,535,236		165,399,048	18,136,188-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 0641 ADOPTION CENTRAL SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	268,313	3	268,313
SUBTOTAL FOR F/T SALARIED					3	268,313	3	268,313
SUBTOTAL FOR BUDGET CODE 0641					3	268,313	3	268,313
BUDGET CODE: 0647 ADOPTION CASE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS			14	1,056,167	14	1,056,167
SUBTOTAL FOR F/T SALARIED					14	1,056,167	14	1,056,167
SUBTOTAL FOR BUDGET CODE 0647					14	1,056,167	14	1,056,167
BUDGET CODE: 0651 ADOPTION SUBSIDY REVIEW								
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	520,754	9	520,754
SUBTOTAL FOR F/T SALARIED					9	520,754	9	520,754
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				55,465		55,465
		047 OVERTIME				26,129		26,129
SUBTOTAL FOR ADD GRS PAY						81,594		81,594
SUBTOTAL FOR BUDGET CODE 0651					9	602,348	9	602,348
TOTAL FOR ADOPTION SERVICES					26	1,926,828	26	1,926,828
TOTAL FOR ADOPTION SUBSIDY - PS					26	1,926,828	26	1,926,828



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 009 ADOPTION SUBSIDY - PS

ADOPTION SUBSIDY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			26	1,926,828	1,926,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION			26	1,926,828	1,926,828

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		126,072	126,072
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		420,729	420,729
FEDERAL - C.D.			
FEDERAL - OTHER		1,380,027	1,380,027
INTRA-CITY SALES			
TOTAL		1,926,828	1,926,828



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES							
BUDGET CODE: 1902 ADOPTION SUBSIDIES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				22,211		22,211
SUBTOTAL FOR OTHR SER&CHR					22,211		22,211
50 SOCIAL SERV	505 SUBSIDIZED ADOPTION				270,396,030		270,396,030
SUBTOTAL FOR SOCIAL SERV					270,396,030		270,396,030
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES			3	1,172,740	3	1,172,740
SUBTOTAL FOR CNTRCTL SVCS				3	1,172,740	3	1,172,740
SUBTOTAL FOR BUDGET CODE 1902				3	271,590,981	3	271,590,981
TOTAL FOR ADOPTION SERVICES				3	271,590,981	3	271,590,981
TOTAL FOR ADOPTION SUBSIDY - OTPS				3	271,590,981	3	271,590,981



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 010 ADOPTION SUBSIDY - OTPS

ADOPTION SUBSIDY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				271,590,981	271,590,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION				271,590,981	271,590,981

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				61,754,267	61,754,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				97,249,342	97,249,342
FEDERAL - C.D.					
FEDERAL - OTHER				112,587,372	112,587,372
INTRA-CITY SALES					
TOTAL				271,590,981	271,590,981



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS								
BUDGET CODE: 2051 CENTRAL - OCFS PAYMENT								
40 OTHR SER&CHR 470 PYMT TO THE STATE DIV OF YOUTH						31,360,737		31,360,737
SUBTOTAL FOR OTHR SER&CHR						31,360,737		31,360,737
SUBTOTAL FOR BUDGET CODE 2051						31,360,737		31,360,737
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS						31,360,737		31,360,737
TOTAL FOR JUVENILE JUSTICE - OCFS PAYMEN						31,360,737		31,360,737



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 011 JUVENILE JUSTICE - OCFS PAYMENTS

JUVENILE JUSTICE - OCFS PAYMENTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				31,360,737	31,360,737
FINANCIAL PLAN SAVINGS					
APPROPRIATION				31,360,737	31,360,737

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		31,360,737	31,360,737
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		31,360,737	31,360,737



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,078	444,996,728	7,078	445,809,347	812,619
FINANCIAL PLAN SAVINGS	89	73,170,752	246	88,299,840	15,129,088
APPROPRIATION	7,167	518,167,480	7,324	534,109,187	15,941,707

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,378,536		129,223,154	9,844,618
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		201,378,522		205,772,780	4,394,258
FEDERAL - C.D.					
FEDERAL - OTHER		197,410,422		199,113,253	1,702,831
INTRA-CITY SALES					
TOTAL		518,167,480		534,109,187	15,941,707
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,018,268	2,203,534,106	49,946,792	2,100,322,273	103,211,833-
FINANCIAL PLAN SAVINGS		13,430,665		24,030,723	10,600,058
APPROPRIATION		2,216,964,771		2,124,352,996	92,611,775-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		709,372,652		740,189,577	30,816,925
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE		648,943,800		535,836,460	113,107,340-
FEDERAL - C.D.					
FEDERAL - OTHER		852,202,875		847,984,448	4,218,427-
INTRA-CITY SALES		6,444,444		342,511	6,101,933-
TOTAL		2,216,964,771		2,124,352,996	92,611,775-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,078	444,996,728	7,078	445,809,347	812,619
FINANCIAL PLAN SAVINGS	89	73,170,752	246	88,299,840	15,129,088
APPROPRIATION	7,167	518,167,480	7,324	534,109,187	15,941,707
OTPS					
TOTALS FOR OPERATING BUDGET		2,203,534,106		2,100,322,273	103,211,833-
FINANCIAL PLAN SAVINGS		13,430,665		24,030,723	10,600,058
APPROPRIATION		2,216,964,771		2,124,352,996	92,611,775-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,078	2,648,530,834	7,078	2,546,131,620	102,399,214-
FINANCIAL PLAN SAVINGS	89	86,601,417	246	112,330,563	25,729,146
APPROPRIATION	7,167	2,735,132,251	7,324	2,658,462,183	76,670,068-
FUNDING					
CITY		828,751,188		869,412,731	40,661,543
OTHER CATEGORICAL		1,000			1,000-
CAPITAL FUNDS - I.F.A.					
STATE		850,322,322		741,609,240	108,713,082-
FEDERAL - C.D.					
FEDERAL - OTHER		1,049,613,297		1,047,097,701	2,515,596-
INTRA-CITY SALES		6,444,444		342,511	6,101,933-
TOTAL FUNDING		2,735,132,251		2,658,462,183	76,670,068-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 0096 Young Men's Initiative					
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				
	SUBTOTAL FOR OTHR SER&CHR				
	SUBTOTAL FOR BUDGET CODE 0096				
BUDGET CODE: 9904 HHS-Connect OTPS					
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		70,500		70,500-
	SUBTOTAL FOR PROPTY&EQUIP		70,500		70,500-
40 OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL		2,786,818		31,453
	127001 40X CONTRACTUAL SERVICES-GENERAL				
	858001 40X CONTRACTUAL SERVICES-GENERAL		427,236		2,331
	414 RENTALS - LAND BLDGS & STRUCTS		919,350		28,500
	417 ADVERTISING		10,000		10,000-
	499 OTHER EXPENSES - GENERAL				140,922
	SUBTOTAL FOR OTHR SER&CHR		4,143,404		193,206
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		49,600		49,600-
	612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000-
	613 DATA PROCESSING EQUIPMENT		5,799,947		839,747-
	686 PROF SERV OTHER		247,075		247,075-
	SUBTOTAL FOR CNTRCTL SVCS		6,097,622		1,137,422-
	SUBTOTAL FOR BUDGET CODE 9904		10,311,526		9,296,810
BUDGET CODE: 9918 OCSE Leases					
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		5,893,340		36,838
	SUBTOTAL FOR OTHR SER&CHR		5,893,340		36,838
	SUBTOTAL FOR BUDGET CODE 9918		5,893,340		36,838
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS					
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		180,000		180,000-
	686 PROF SERV OTHER		3,920,000		3,920,000-
	SUBTOTAL FOR CNTRCTL SVCS		4,100,000		4,100,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9926			4,100,000		4,100,000-
BUDGET CODE: 9967 Community Affairs AOTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,334		119,334-
SUBTOTAL FOR SUPPLYS&MATL			119,334		119,334-
40 OTHR SER&CHR	417 ADVERTISING		18,550		18,550-
SUBTOTAL FOR OTHR SER&CHR			18,550		18,550-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		51,500		51,500-
	686 PROF SERV OTHER		4,951		4,951-
SUBTOTAL FOR CNTRCTL SVCS			56,451		56,451-
SUBTOTAL FOR BUDGET CODE 9967			194,335		194,335-
TOTAL FOR			20,499,201	25,425,462	4,926,261
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING					
BUDGET CODE: 9907 Media & Public Outreach					
40 OTHR SER&CHR	417 ADVERTISING		200,000		200,000-
SUBTOTAL FOR OTHR SER&CHR			200,000		200,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		300,000	1,000,000	700,000
SUBTOTAL FOR CNTRCTL SVCS			300,000	1,000,000	700,000
SUBTOTAL FOR BUDGET CODE 9907			500,000	1,000,000	500,000
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			500,000	1,000,000	500,000
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION					
BUDGET CODE: CV02 Coronavirus OTPS					



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		199 DATA PROCESSING SUPPLIES		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,250,000				1,250,000-
		SUBTOTAL FOR PROPTY&EQUIP		1,250,000				1,250,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		85,988				85,988-
		SUBTOTAL FOR OTHR SER&CHR		85,988				85,988-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,264,012				57,264,012-
		613 DATA PROCESSING EQUIPMENT		60,000				60,000-
		615 PRINTING CONTRACTS		170,000				170,000-
		624 CLEANING SERVICES		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		57,594,012				57,594,012-
		SUBTOTAL FOR BUDGET CODE CV02		59,000,000				59,000,000-
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,335,774		2,335,774		
		100 SUPPLIES + MATERIALS - GENERAL		12,817		1,627,839		1,615,022
		SUBTOTAL FOR SUPPLYS&MATL		2,668,591		4,283,613		1,615,022
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,983,988		6,983,988		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
	002001	40X CONTRACTUAL SERVICES-GENERAL		1,030,321		1,035,675		5,354
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,599,797		1,599,797		
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,107,873				2,107,873-
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		953,244		846,192		107,052-
	858001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	902001	40X	CONTRACTUAL SERVICES-GENERAL					
	903001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	42C	HEAT LIGHT & POWER		8,868,912		8,769,588	99,324-
	858001	42G	DATA PROCESSING SERVICES		99,812		99,812	
	SUBTOTAL FOR OTHR SER&CHR				22,434,796		19,625,901	2,808,895-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		246,931		246,931	
	SUBTOTAL FOR FXD MIS CHGS				246,931		246,931	
	SUBTOTAL FOR BUDGET CODE 6611				25,350,318		24,156,445	1,193,873-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS								
10 SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL		1,293,592		1,214,297	79,295-
	101		PRINTING SUPPLIES		431,197		320,697	110,500-
	105		AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
	117		POSTAGE		9,736,300		5,529,764	4,206,536-
	169		MAINTENANCE SUPPLIES		1,926,000		1,410,000	516,000-
	170		CLEANING SUPPLIES		1,577		1,577	
	199		DATA PROCESSING SUPPLIES		155,000		946,000	791,000
	SUBTOTAL FOR SUPPLYS&MATL				13,546,666		9,425,335	4,121,331-
30 PROPTY&EQUIP	300		EQUIPMENT GENERAL		245,977		104,220	141,757-
	302		TELECOMMUNICATIONS EQUIPMENT		1,000			1,000-
	305		MOTOR VEHICLES		500,000			500,000-
	314		OFFICE FURITURE		550,000		550,000	
	315		OFFICE EQUIPMENT		136,120		378,120	242,000
	319		SECURITY EQUIPMENT		302,000			302,000-
	332		PURCH DATA PROCESSING EQUIPT		430,000			430,000-
	337		BOOKS-OTHER		623,567		308,049	315,518-
	SUBTOTAL FOR PROPTY&EQUIP				2,788,664		1,340,389	1,448,275-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		1,168,691			1,168,691-
	098001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	412		RENTALS OF MISC.EQUIP		16,000		16,000	
	414		RENTALS - LAND BLDGS & STRUCTS		94,680,911		91,386,153	3,294,758-
	417		ADVERTISING		323,677		53,677	270,000-
	499		OTHER EXPENSES - GENERAL				42,538	42,538

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				96,189,279		91,498,368	4,690,911-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	31	919,333	31	568,562	350,771-
	602	TELECOMMUNICATIONS MAINT	50		50	600,000	600,000
	607	MAINT & REP MOTOR VEH EQUIP	1	2,000	1	2,000	
	608	MAINT & REP GENERAL	100	4,050,908	100	1,400,908	2,650,000-
	612	OFFICE EQUIPMENT MAINTENANCE	157	2,465,716	157	2,766,739	301,023
	613	DATA PROCESSING EQUIPMENT		235,888		2,118,332	1,882,444
	615	PRINTING CONTRACTS	25	66,493	25	66,493	
	619	SECURITY SERVICES	102	34,498,976	102	16,714,916	17,784,060-
	622	TEMPORARY SERVICES	1	1,378,363	1	28,363	1,350,000-
	624	CLEANING SERVICES	100	9,272,003	100	8,647,779	624,224-
	633	TRANSPORTATION EXPENDITURES	20	3,191,717	20	2,491,717	700,000-
	671	TRAINING PRGM CITY EMPLOYEES	20	561,004	20	1,506,522	945,518
	681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301	
	682	PROF SERV LEGAL SERVICES	6	346,701	6	286,701	60,000-
	683	PROF SERV ENGINEER & ARCHITECT	7	82,000	7	702,000	620,000
	684	PROF SERV COMPUTER SERVICES		280,000		930,000	650,000
	686	PROF SERV OTHER	10	2,134,890	10	252,533	1,882,357-
SUBTOTAL FOR CNTRCTL SVCS			638	59,521,293	638	39,118,866	20,402,427-
SUBTOTAL FOR BUDGET CODE 9911			638	172,045,902	638	141,382,958	30,662,944-
BUDGET CODE: 9912 Management Information Systems							
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		796,700		583,200	213,500-
SUBTOTAL FOR SUPPLYS&MATL				796,700		583,200	213,500-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000-
	332	PURCH DATA PROCESSING EQUIPT		699,000		999,000	300,000
	337	BOOKS-OTHER		1,360,045		528,545	831,500-
SUBTOTAL FOR PROPTY&EQUIP				2,079,045		1,527,545	551,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		565,700			565,700-
	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000			525,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,380,593		2,380,593	
	858001	42G DATA PROCESSING SERVICES		4,095,706		4,095,706	
	499	OTHER EXPENSES - GENERAL		590,389			590,389-
SUBTOTAL FOR OTHR SER&CHR				8,157,388		6,476,299	1,681,089-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		424,300		2,500,000	2,075,700

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT		3,278,616		2,532,529	746,087-
		608 MAINT & REP GENERAL		20,030		4,000	16,030-
		612 OFFICE EQUIPMENT MAINTENANCE		312,000		262,000	50,000-
		613 DATA PROCESSING EQUIPMENT	50	17,986,775	50	9,492,775	8,494,000-
		615 PRINTING CONTRACTS		322,676			322,676-
		622 TEMPORARY SERVICES		200,000		100,000	100,000-
		624 CLEANING SERVICES		45,000		40,000	5,000-
		684 PROF SERV COMPUTER SERVICES		16,580,338		82,384	16,497,954-
		686 PROF SERV OTHER		1,400,000			1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS	50	40,569,735	50	15,013,688	25,556,047-
		SUBTOTAL FOR BUDGET CODE 9912	50	51,602,868	50	23,600,732	28,002,136-
BUDGET CODE: 9928 Building Compliance - CD							
		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 9928		1,000,000			1,000,000-
BUDGET CODE: 9940 DHS ITS							
		613 DATA PROCESSING EQUIPMENT		190,334			190,334-
		684 PROF SERV COMPUTER SERVICES		12,931,918			12,931,918-
		686 PROF SERV OTHER		377,748			377,748-
		SUBTOTAL FOR CNTRCTL SVCS		13,500,000			13,500,000-
		SUBTOTAL FOR BUDGET CODE 9940		13,500,000			13,500,000-
		TOTAL FOR BUDGET ADMINISTRATION	688	322,499,088	688	189,140,135	133,358,953-
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION							
BUDGET CODE: 9960 Lovely H							
		684 PROF SERV COMPUTER SERVICES		1,854,000		194,000	1,660,000-
		686 PROF SERV OTHER		188,077			188,077-
		SUBTOTAL FOR CNTRCTL SVCS		2,042,077		194,000	1,848,077-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9960						194,000		1,848,077-
TOTAL FOR INCOME SUPPORT FIELD OPERATION						194,000		1,848,077-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 9966 Young Men's Initiative								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		214,814				214,814-
SUBTOTAL FOR SUPPLYS&MATL				214,814				214,814-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,544				200,544-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				203,544				203,544-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		345,569				345,569-
		613 DATA PROCESSING EQUIPMENT		62,678				62,678-
		686 PROF SERV OTHER		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				608,247				608,247-
SUBTOTAL FOR BUDGET CODE 9966				1,026,605				1,026,605-
TOTAL FOR FIA Employment and Contract Se				1,026,605				1,026,605-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 9908 Municipal ID Card Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		75,000				75,000-
		101 PRINTING SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL				90,000				90,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000				21,000-
		314 OFFICE FURITURE		3,504				3,504-
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		261,000		15,000		246,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		216,000		180,000		36,000-
		SUBTOTAL FOR PROPTY&EQUIP		504,504		198,000		306,504-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		44,747				44,747-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		737,759				737,759-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		1,979,000		1,200,000		779,000-
		499 OTHER EXPENSES - GENERAL		380,437		400,437		20,000
		SUBTOTAL FOR OTHR SER&CHR		3,141,943		1,600,437		1,541,506-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,086,180		4,372,190		2,286,010
		602 TELECOMMUNICATIONS MAINT		86,000		50,000		36,000-
		608 MAINT & REP GENERAL		30,000				30,000-
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		615 PRINTING CONTRACTS		5,000		5,000		
		619 SECURITY SERVICES		535,000				535,000-
		624 CLEANING SERVICES		22,000				22,000-
		633 TRANSPORTATION EXPENDITURES		125,000				125,000-
		684 PROF SERV COMPUTER SERVICES		300,000				300,000-
		686 PROF SERV OTHER		175,000		175,000		
		SUBTOTAL FOR CNTRCTL SVCS		3,369,180		4,607,190		1,238,010
		SUBTOTAL FOR BUDGET CODE 9908		7,105,627		6,405,627		700,000-
BUDGET CODE: 9927 Immigrant Affairs AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		101 PRINTING SUPPLIES		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		30,000				30,000-
		SUBTOTAL FOR SUPPLYS&MATL		55,000				55,000-
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		64,550				64,550-
	038001	40X CONTRACTUAL SERVICES-GENERAL		64,550				64,550-
	039001	40X CONTRACTUAL SERVICES-GENERAL		64,550				64,550-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		6,000				6,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
		417 ADVERTISING		300,000				300,000-
		SUBTOTAL FOR OTHR SER&CHR		499,650				499,650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		461,117				461,117-
		622 TEMPORARY SERVICES		86,108				86,108-
		633 TRANSPORTATION EXPENDITURES		6,000				6,000-
		686 PROF SERV OTHER		1,560,000				1,560,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,113,225				2,113,225-
		SUBTOTAL FOR BUDGET CODE 9927		2,667,875				2,667,875-
		TOTAL FOR MUNICIPAL IDENTIFICATION CARD		9,773,502		6,405,627		3,367,875-
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 9920 CEO - Evaluation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		554,174				554,174-
		199 DATA PROCESSING SUPPLIES		8,400				8,400-
		SUBTOTAL FOR SUPPLYS&MATL		562,574				562,574-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,000				20,000-
		337 BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		20,500				20,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		27,270				27,270-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		38,051				38,051-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		499 OTHER EXPENSES - GENERAL		226,924		10,483,770		10,256,846
		SUBTOTAL FOR OTHR SER&CHR		307,245		10,483,770		10,176,525
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,622,741				2,622,741-
		613 DATA PROCESSING EQUIPMENT		47,000				47,000-
		684 PROF SERV COMPUTER SERVICES		100,000				100,000-
		686 PROF SERV OTHER		1,448,187		1,777,114		328,927
		SUBTOTAL FOR CNTRCTL SVCS		4,217,928		1,777,114		2,440,814-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9920			5,108,247		12,260,884
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS			5,108,247		12,260,884
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access					
BUDGET CODE: 9910 Consumer Assistance DAB					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,176		4,176-
SUBTOTAL FOR SUPPLYS&MATL			4,176		4,176-
40 OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		16,250		16,250-
	816001 40X CONTRACTUAL SERVICES-GENERAL		380,616		380,616-
SUBTOTAL FOR OTHR SER&CHR			396,866		396,866-
SUBTOTAL FOR BUDGET CODE 9910			401,042		401,042-
TOTAL FOR Citywide Health Insurance Acce			401,042		401,042-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)					
BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS					
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		101,200		101,200
SUBTOTAL FOR OTHR SER&CHR			101,200		101,200
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	1,000,000	1	1,000,000
SUBTOTAL FOR CNTRCTL SVCS		1	1,000,000	1	1,000,000
SUBTOTAL FOR BUDGET CODE 9915		1	1,101,200	1	1,101,200
TOTAL FOR Office of Revenue and Admin (O		1	1,101,200	1	1,101,200



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION								
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		13,790,093		14,426,193		636,100
		SUBTOTAL FOR OTHR SER&CHR		13,790,093		14,426,193		636,100
		SUBTOTAL FOR BUDGET CODE 9917		13,790,093		14,426,193		636,100
BUDGET CODE: 9930 IREA/SNAP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,020		193,020		120,000
		SUBTOTAL FOR SUPPLYS&MATL		73,020		193,020		120,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		60,000				60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000				60,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 9930		193,020		193,020		
		TOTAL FOR INVESTIGATION DIVISION		13,983,113		14,619,213		636,100
TOTAL FOR ADMINISTRATION-OTPS								
			689	376,934,075	689	250,146,521		126,787,554-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,811,576	376,934,075	32,252,743	250,146,521	126,787,554-
FINANCIAL PLAN SAVINGS				17,062,130	17,062,130
APPROPRIATION		376,934,075		267,208,651	109,725,424-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		142,842,955		122,318,554	20,524,401-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		55,040,118		44,273,641	10,766,477-
FEDERAL - C.D.		1,000,000			1,000,000-
FEDERAL - OTHER		172,122,967		98,723,963	73,399,004-
INTRA-CITY SALES		5,928,035		1,892,493	4,035,542-
TOTAL		376,934,075		267,208,651	109,725,424-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A110 HRO: Case Management - Solix - ADC							
60 CNTRCTL SVCS	640 SOCIAL SERVICES GENERAL	1	143,988			1-	143,988-
	SUBTOTAL FOR CNTRCTL SVCS	1	143,988			1-	143,988-
	SUBTOTAL FOR BUDGET CODE A110	1	143,988			1-	143,988-
BUDGET CODE: 9417 Single Room Occupancy - SRO							
60 CNTRCTL SVCS	649 NON GRANT CHARGES		11,512,454		11,750,430		237,976
	SUBTOTAL FOR CNTRCTL SVCS		11,512,454		11,750,430		237,976
	SUBTOTAL FOR BUDGET CODE 9417		11,512,454		11,750,430		237,976
BUDGET CODE: 9423 OCSE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205,694				205,694-
	199 DATA PROCESSING SUPPLIES		30,000				30,000-
	SUBTOTAL FOR SUPPLYS&MATL		235,694				235,694-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000				10,000-
	314 OFFICE FURITURE		30,000				30,000-
	315 OFFICE EQUIPMENT		41,000				41,000-
	332 PURCH DATA PROCESSING EQUIPT		44,000				44,000-
	337 BOOKS-OTHER		570,000				570,000-
	SUBTOTAL FOR PROPTY&EQUIP		695,000				695,000-
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL						
	125001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		535,000				535,000-
	602 TELECOMMUNICATIONS MAINT	1	12,600	1			12,600-
	608 MAINT & REP GENERAL	1	100,000			1-	100,000-
	612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6			100,000-
	613 DATA PROCESSING EQUIPMENT	1	50,000	1			50,000-
	615 PRINTING CONTRACTS		65,000				65,000-
	619 SECURITY SERVICES	1	1,210,000	1			1,210,000-
	622 TEMPORARY SERVICES	2	714,000	2			714,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES	1	70,000			1-	70,000-
		633 TRANSPORTATION EXPENDITURES	1	225,840			1-	225,840-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,120	1			31,120-
		684 PROF SERV COMPUTER SERVICES		3,070,946				3,070,946-
		686 PROF SERV OTHER		985,823				985,823-
		SUBTOTAL FOR CNTRCTL SVCS	15	7,170,329	12		3-	7,170,329-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,990,000				2,990,000-
	856001	79D TRAINING CITY EMPLOYEES						
		SUBTOTAL FOR FXD MIS CHGS		2,990,000				2,990,000-
		SUBTOTAL FOR BUDGET CODE 9423	15	11,111,023	12		3-	11,111,023-
BUDGET CODE: 9433 OCSE Contracts								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		4,420,981				4,420,981-
		SUBTOTAL FOR CNTRCTL SVCS		4,420,981				4,420,981-
		SUBTOTAL FOR BUDGET CODE 9433		4,420,981				4,420,981-
BUDGET CODE: 9573 OCSE Intra-Cities								
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		3,111,136		6,952		3,104,184-
	042001	50I NON-GRANT CHARGES		1,425,329				1,425,329-
	836001	50I NON-GRANT CHARGES		3,929,235		16,311		3,912,924-
		SUBTOTAL FOR SOCIAL SERV		8,465,700		23,263		8,442,437-
		SUBTOTAL FOR BUDGET CODE 9573		8,465,700		23,263		8,442,437-
TOTAL FOR			16	35,654,146	12	11,773,693	4-	23,880,453-
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING								
BUDGET CODE: 9579 Get Covered AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				432,150		432,150
		SUBTOTAL FOR SUPPLYS&MATL				432,150		432,150
40 OTHR SER&CHR		417 ADVERTISING		9,946				9,946-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					9,946			9,946-
SUBTOTAL FOR BUDGET CODE 9579					9,946	432,150		422,204
BUDGET CODE: 9580 Public Engagement AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		586,476		5,360,951		4,774,475
		199 DATA PROCESSING SUPPLIES		355,000				355,000-
SUBTOTAL FOR SUPPLYS&MATL					941,476	5,360,951		4,419,475
30 PROPTY&EQUIP		314 OFFICE FURITURE		400				400-
		332 PURCH DATA PROCESSING EQUIPT		30,075				30,075-
		337 BOOKS-OTHER		205,000				205,000-
SUBTOTAL FOR PROPTY&EQUIP					235,475			235,475-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		417 ADVERTISING		1,200,000				1,200,000-
SUBTOTAL FOR OTHR SER&CHR					1,220,000			1,220,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		612 OFFICE EQUIPMENT MAINTENANCE		23,000				23,000-
		613 DATA PROCESSING EQUIPMENT		21,000				21,000-
		684 PROF SERV COMPUTER SERVICES		1,750,000				1,750,000-
		686 PROF SERV OTHER		1,020,000				1,020,000-
SUBTOTAL FOR CNTRCTL SVCS					2,844,000			2,844,000-
SUBTOTAL FOR BUDGET CODE 9580					5,240,951	5,360,951		120,000
TOTAL FOR OFFICE OF COMMUNICATIONS AND M					5,250,897	5,793,101		542,204
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES								
BUDGET CODE: 9523 OCFS Cap Savings								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				26,289,259		26,289,259
SUBTOTAL FOR OTHR SER&CHR						26,289,259		26,289,259
SUBTOTAL FOR BUDGET CODE 9523						26,289,259		26,289,259



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 9576 CityFHEPS									
50 SOCIAL SERV		509 NON-GRANT CHARGES		85,899,259				85,899,259-	
SUBTOTAL FOR SOCIAL SERV					85,899,259			85,899,259-	
SUBTOTAL FOR BUDGET CODE 9576					85,899,259			85,899,259-	
BUDGET CODE: 9581 FHEPS A									
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,000,000				30,000,000-	
SUBTOTAL FOR SOCIAL SERV					30,000,000			30,000,000-	
SUBTOTAL FOR BUDGET CODE 9581					30,000,000			30,000,000-	
BUDGET CODE: 9582 FHEPS B									
50 SOCIAL SERV		509 NON-GRANT CHARGES		3,150,000				3,150,000-	
SUBTOTAL FOR SOCIAL SERV					3,150,000			3,150,000-	
SUBTOTAL FOR BUDGET CODE 9582					3,150,000			3,150,000-	
BUDGET CODE: 9583 Rental Supplement Program									
50 SOCIAL SERV		509 NON-GRANT CHARGES		22,513,262		22,513,262			
SUBTOTAL FOR SOCIAL SERV					22,513,262			22,513,262	
SUBTOTAL FOR BUDGET CODE 9583					22,513,262			22,513,262	
BUDGET CODE: 9584 LINC III									
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,777,143		26,777,143		25,000,000	
SUBTOTAL FOR SOCIAL SERV					1,777,143			25,000,000	
SUBTOTAL FOR BUDGET CODE 9584					1,777,143			25,000,000	
BUDGET CODE: 9585 LINC IV									
50 SOCIAL SERV		509 NON-GRANT CHARGES		5,681,330		5,422,660		258,670-	
SUBTOTAL FOR SOCIAL SERV					5,681,330			258,670-	
SUBTOTAL FOR BUDGET CODE 9585					5,681,330			258,670-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9586 LINC V							
50 SOCIAL SERV	509 NON-GRANT CHARGES		2,148,845		7,515		2,141,330-
	SUBTOTAL FOR SOCIAL SERV		2,148,845		7,515		2,141,330-
	SUBTOTAL FOR BUDGET CODE 9586		2,148,845		7,515		2,141,330-
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy							
50 SOCIAL SERV	509 NON-GRANT CHARGES		7,087,569		9,087,569		2,000,000
	SUBTOTAL FOR SOCIAL SERV		7,087,569		9,087,569		2,000,000
	SUBTOTAL FOR BUDGET CODE 9587		7,087,569		9,087,569		2,000,000
BUDGET CODE: 9588 LINC VI							
50 SOCIAL SERV	509 NON-GRANT CHARGES		1,366,610		3,766,610		2,400,000
	SUBTOTAL FOR SOCIAL SERV		1,366,610		3,766,610		2,400,000
	SUBTOTAL FOR BUDGET CODE 9588		1,366,610		3,766,610		2,400,000
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV	509 NON-GRANT CHARGES		19,969,410		44,969,410		25,000,000
	SUBTOTAL FOR SOCIAL SERV		19,969,410		44,969,410		25,000,000
	SUBTOTAL FOR BUDGET CODE 9593		19,969,410		44,969,410		25,000,000
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR 806001 40X CONTRACTUAL SERVICES-GENERAL			13,428		14,638		1,210
	SUBTOTAL FOR OTHR SER&CHR		13,428		14,638		1,210
50 SOCIAL SERV	509 NON-GRANT CHARGES		8,489,000		18,489,000		10,000,000
	SUBTOTAL FOR SOCIAL SERV		8,489,000		18,489,000		10,000,000
	SUBTOTAL FOR BUDGET CODE 9594		8,502,428		18,503,638		10,001,210
BUDGET CODE: 9595 Supportive Housing							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,234		438,054		435,820
		SUBTOTAL FOR OTHR SER&CHR		2,234		438,054		435,820
SUBTOTAL FOR BUDGET CODE 9595				2,234		438,054		435,820
BUDGET CODE: 9598 SARA Supportive Housing								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,806		1,806		
		SUBTOTAL FOR OTHR SER&CHR		1,806		1,806		
60 CNTRCTL SVCS		649 NON GRANT CHARGES		3,183,624		3,183,624		
		SUBTOTAL FOR CNTRCTL SVCS		3,183,624		3,183,624		
SUBTOTAL FOR BUDGET CODE 9598				3,185,430		3,185,430		
TOTAL FOR GENERAL SUPPORT SERVICES				191,283,520		160,960,550		30,322,970-
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion								
BUDGET CODE: 9933 PA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		73,924		211,824		137,900
		109 FUEL OIL		179,753		350,630		170,877
		199 DATA PROCESSING SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		256,677		562,454		305,777
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				33,634		33,634
		314 OFFICE FURITURE		100,000		100,000		
		315 OFFICE EQUIPMENT		1,674		21,674		20,000
		337 BOOKS-OTHER		875,629		4,204		871,425-
		SUBTOTAL FOR PROPTY&EQUIP		977,303		159,512		817,791-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		949,933		1,150,338		200,405
		414 RENTALS - LAND BLDGS & STRUCTS		53,117,785		57,450,609		4,332,824
		SUBTOTAL FOR OTHR SER&CHR		54,067,718		58,600,947		4,533,229
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	2,208,832	10	429,564		1,779,268-
		602 TELECOMMUNICATIONS MAINT				120,000		120,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	771	1	6,771		6,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
		615 PRINTING CONTRACTS	20	1,425,451	20	247,301	1,178,150-
		619 SECURITY SERVICES				2,199,439	2,199,439
		622 TEMPORARY SERVICES	4	1,506,799	4	331,594	1,175,205-
		633 TRANSPORTATION EXPENDITURES		240,000			240,000-
		671 TRAINING PRGM CITY EMPLOYEES		62		4,062	4,000
		684 PROF SERV COMPUTER SERVICES	3	120,000	3	150,000	30,000
		686 PROF SERV OTHER	3	758,834	3	50,000	708,834-
		688 BANK CHARGES PUBLIC ASST ACCT	4	42,978	4	124,403	81,425
		SUBTOTAL FOR CNTRCTL SVCS	45	6,303,727	45	3,663,134	2,640,593-
		SUBTOTAL FOR BUDGET CODE 9933	45	61,605,425	45	62,986,047	1,380,622
		TOTAL FOR FIA Homeless Diversion	45	61,605,425	45	62,986,047	1,380,622
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges							
50 SOCIAL SERV	068001	50I NON-GRANT CHARGES					
	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000	
		509 NON-GRANT CHARGES		5,987,000		5,987,000	
		SUBTOTAL FOR SOCIAL SERV		7,062,000		7,062,000	
		SUBTOTAL FOR BUDGET CODE 9313		7,062,000		7,062,000	
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts							
60 CNTRCTL SVCS		649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
		SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	1	3,124,562	1	3,124,562	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,124,562	1	3,124,562	
		SUBTOTAL FOR BUDGET CODE 9453	1	3,124,562	1	3,124,562	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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BUDGET CODE: 9503 INCOME SUPPORT FNP									
50 SOCIAL SERV	056001	51F PAYMENTS FOR HOME RELIEF-SAFET							
	071001	51F PAYMENTS FOR HOME RELIEF-SAFET							
	827001	51F PAYMENTS FOR HOME RELIEF-SAFET		94,183		94,183			
	846001	51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956			
	856001	51F PAYMENTS FOR HOME RELIEF-SAFET		171,072		171,072			
		516 PAYMENTS FOR HOME RELIEF		812,888,461		814,863,109		1,974,648	
		SUBTOTAL FOR SOCIAL SERV		818,329,672		820,304,320		1,974,648	
		SUBTOTAL FOR BUDGET CODE 9503		818,329,672		820,304,320		1,974,648	
BUDGET CODE: 9513 INCOME SUPPORT FP									
50 SOCIAL SERV	056001	51D AID TO DEPENDENT CHILDREN-FAMI							
	071001	51D AID TO DEPENDENT CHILDREN-FAMI							
	806001	51D AID TO DEPENDENT CHILDREN-FAMI							
	827001	51D AID TO DEPENDENT CHILDREN-FAMI		33,321		33,321			
	846001	51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551			
	856001	51D AID TO DEPENDENT CHILDREN-FAMI		27,000		27,000			
		514 AID TO DEPENDENT CHILDREN		779,456,483		804,456,483		25,000,000	
		SUBTOTAL FOR SOCIAL SERV		782,645,355		807,645,355		25,000,000	
		SUBTOTAL FOR BUDGET CODE 9513		782,645,355		807,645,355		25,000,000	
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520			
		SUBTOTAL FOR SOCIAL SERV		4,221,520		4,221,520			
		SUBTOTAL FOR BUDGET CODE 9533		4,221,520		4,221,520			
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		30,399,317		30,399,317			
		SUBTOTAL FOR SOCIAL SERV		30,399,317		30,399,317			
		SUBTOTAL FOR BUDGET CODE 9563		30,399,317		30,399,317			
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,559		1,259		300-
	117	POSTAGE		333,560		1,043,485		709,925
		SUBTOTAL FOR SUPPLYS&MATL		335,119		1,044,744		709,625
30 PROPTY&EQUIP	315	OFFICE EQUIPMENT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		2,000		2,000		
40 OTHR SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS		5,711,597		6,043,304		331,707
		SUBTOTAL FOR OTHR SER&CHR		5,711,597		6,043,304		331,707
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,176,625		477,000		699,625-
	615	PRINTING CONTRACTS		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,186,625		477,000		709,625-
		SUBTOTAL FOR BUDGET CODE 9923		7,235,341		7,567,048		331,707
BUDGET CODE: 9963 ELIG VERIFICATION UNIT								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		328,355		608,239		279,884
		SUBTOTAL FOR SUPPLYS&MATL		328,355		608,239		279,884
30 PROPTY&EQUIP	314	OFFICE FURITURE		44,093				44,093-
		SUBTOTAL FOR PROPTY&EQUIP		44,093				44,093-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL						
	901001	40X CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X CONTRACTUAL SERVICES-GENERAL						
	903001	40X CONTRACTUAL SERVICES-GENERAL						
	904001	40X CONTRACTUAL SERVICES-GENERAL						
	905001	40X CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
	902001	46X SPECIAL EXPENSE		723,710		657,919		65,791-
		SUBTOTAL FOR OTHR SER&CHR		1,983,334		1,767,543		215,791-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	1,000	5	1,000		
	613	DATA PROCESSING EQUIPMENT		5,000				5,000-
	615	PRINTING CONTRACTS		10,000				10,000-
	671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	21,000	5	1,000		20,000-
		SUBTOTAL FOR BUDGET CODE 9963	5	2,376,782	5	2,376,782		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR INCOME SUPPORT PROGRAM			70	1,661,224,585	70	1,688,530,940		27,306,355
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS								
50 SOCIAL SERV		509 NON-GRANT CHARGES		12,208,000				12,208,000-
		SUBTOTAL FOR SOCIAL SERV		12,208,000				12,208,000-
		SUBTOTAL FOR BUDGET CODE 9591		12,208,000				12,208,000-
BUDGET CODE: 9592 NARCO / 3/4 housing								
50 SOCIAL SERV		509 NON-GRANT CHARGES		1,340,081		168,089		1,171,992-
		SUBTOTAL FOR SOCIAL SERV		1,340,081		168,089		1,171,992-
		SUBTOTAL FOR BUDGET CODE 9592		1,340,081		168,089		1,171,992-
BUDGET CODE: 9597 Veteran's Services								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,920,052				2,920,052-
		SUBTOTAL FOR OTHR SER&CHR		2,920,052				2,920,052-
50 SOCIAL SERV		509 NON-GRANT CHARGES				2,920,052		2,920,052
		SUBTOTAL FOR SOCIAL SERV				2,920,052		2,920,052
60 CNTRCTL SVCS		649 NON GRANT CHARGES		10,000,000		10,000,000		
		SUBTOTAL FOR CNTRCTL SVCS		10,000,000		10,000,000		
		SUBTOTAL FOR BUDGET CODE 9597		12,920,052		12,920,052		
TOTAL FOR INCOME SUPPORT FIELD OPERATION				26,468,133		13,088,141		13,379,992-

RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services

BUDGET CODE: 6603 EMPLOYMENT SERVICES



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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50 SOCIAL SERV	002001	51B	EMPLOYMENT SERVICES					
	040001	51B	EMPLOYMENT SERVICES					
	042001	51B	EMPLOYMENT SERVICES		13,270,344		6,670,718	6,599,626-
	056001	51B	EMPLOYMENT SERVICES					
	068001	51B	EMPLOYMENT SERVICES					
	071001	51B	EMPLOYMENT SERVICES					
	072001	51B	EMPLOYMENT SERVICES					
	094001	51B	EMPLOYMENT SERVICES					
	125001	51B	EMPLOYMENT SERVICES					
	260001	51B	EMPLOYMENT SERVICES		2,000,000		2,000,000	
	781001	51B	EMPLOYMENT SERVICES					
	801001	51B	EMPLOYMENT SERVICES					
	806001	51B	EMPLOYMENT SERVICES		1,547,224		1,566,787	19,563
	816001	51B	EMPLOYMENT SERVICES					
	819001	51B	EMPLOYMENT SERVICES					
	827001	51B	EMPLOYMENT SERVICES		10,034,522		12,288,558	2,254,036
	841001	51B	EMPLOYMENT SERVICES					
	846001	51B	EMPLOYMENT SERVICES		50,201,443		50,379,000	177,557
	856001	51B	EMPLOYMENT SERVICES		1,603,835		1,604,738	903
		512	EMPLOYMENT SERVICES		2,170,217		4,304,363	2,134,146
SUBTOTAL FOR SOCIAL SERV					80,827,585		78,814,164	2,013,421-
SUBTOTAL FOR BUDGET CODE 6603					80,827,585		78,814,164	2,013,421-
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								
50 SOCIAL SERV		512	EMPLOYMENT SERVICES		34,444,718		36,474,718	2,030,000
SUBTOTAL FOR SOCIAL SERV					34,444,718		36,474,718	2,030,000
SUBTOTAL FOR BUDGET CODE 9613					34,444,718		36,474,718	2,030,000
BUDGET CODE: 9614 Fair Fares								
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		5,000,000		41,000,000	36,000,000
SUBTOTAL FOR OTHR SER&CHR					5,000,000		41,000,000	36,000,000
SUBTOTAL FOR BUDGET CODE 9614					5,000,000		41,000,000	36,000,000
BUDGET CODE: 9713 Employment Services Contracts								
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				850,000	850,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					850,000		850,000
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	62	79,134,656	62	66,896,239		12,238,417-
SUBTOTAL FOR CNTRCTL SVCS		62	79,134,656	62	66,896,239		12,238,417-
SUBTOTAL FOR BUDGET CODE 9713		62	79,134,656	62	67,746,239		11,388,417-
BUDGET CODE: 9750 Connections to Care Jobs Plus							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		600,000		2,450,000		1,850,000
SUBTOTAL FOR OTHR SER&CHR			600,000		2,450,000		1,850,000
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS			50,000				50,000-
SUBTOTAL FOR BUDGET CODE 9750			650,000		2,450,000		1,800,000
BUDGET CODE: 9751 Is Job Plus YMI							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000				300,000-
SUBTOTAL FOR SUPPLYS&MATL			300,000				300,000-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-
SUBTOTAL FOR PROPTY&EQUIP			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 9751			400,000				400,000-
BUDGET CODE: 9752 Job Plus Queens							
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000				100,000-
SUBTOTAL FOR BUDGET CODE 9752			100,000				100,000-
BUDGET CODE: 9803 Substance Abuse Services							
60 CNTRCTL SVCS	662 EMPLOYMENT SERVICES	12	22,966,934	12	23,548,718		581,784
SUBTOTAL FOR CNTRCTL SVCS		12	22,966,934	12	23,548,718		581,784
SUBTOTAL FOR BUDGET CODE 9803		12	22,966,934	12	23,548,718		581,784

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
BUDGET CODE: 9833 Employment Services-Other								
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES			56,639,963		56,639,963	
		SUBTOTAL FOR CNTRCTL SVCS			56,639,963		56,639,963	
		SUBTOTAL FOR BUDGET CODE 9833			56,639,963		56,639,963	
BUDGET CODE: 9938 Three Quarter Housing AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			992,616		6,000	986,616-
		SUBTOTAL FOR SUPPLYS&MATL			992,616		6,000	986,616-
60 CNTRCTL SVCS		619 SECURITY SERVICES			1,233,899		1,233,899	
		624 CLEANING SERVICES			99,240			99,240-
		633 TRANSPORTATION EXPENDITURES			119,340			119,340-
		SUBTOTAL FOR CNTRCTL SVCS			1,452,479		1,233,899	218,580-
		SUBTOTAL FOR BUDGET CODE 9938			2,445,095		1,239,899	1,205,196-
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,172		9,172	
		SUBTOTAL FOR SUPPLYS&MATL			9,172		9,172	
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			8,528,623		12,397,703	3,869,080
		SUBTOTAL FOR OTHR SER&CHR			8,528,623		12,397,703	3,869,080
		SUBTOTAL FOR BUDGET CODE 9943			8,537,795		12,406,875	3,869,080
		TOTAL FOR FIA Employment and Contract Se		74	291,146,746	74	320,320,576	29,173,830
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 9406 SNAP Doc ID - AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			694,126			694,126-
		SUBTOTAL FOR SUPPLYS&MATL			694,126			694,126-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			227,847			227,847-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER		204,765				204,765-
		SUBTOTAL FOR CNTRCTL SVCS		432,612				432,612-
		SUBTOTAL FOR BUDGET CODE 9406		1,126,738				1,126,738-
BUDGET CODE: 9932 Client Re-engineering								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,500				1,500-
		337 BOOKS-OTHER		453,500				453,500-
		SUBTOTAL FOR PROPTY&EQUIP		455,000				455,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				10,489,085		10,489,085
		SUBTOTAL FOR OTHR SER&CHR				10,489,085		10,489,085
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,430,000				2,430,000-
		612 OFFICE EQUIPMENT MAINTENANCE		110,000				110,000-
		613 DATA PROCESSING EQUIPMENT		4,404,883		1,930,798		2,474,085-
		622 TEMPORARY SERVICES		200,000				200,000-
		684 PROF SERV COMPUTER SERVICES		7,617,864		297,786		7,320,078-
		686 PROF SERV OTHER		1,400,000				1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		16,162,747		2,228,584		13,934,163-
		SUBTOTAL FOR BUDGET CODE 9932		16,617,747		12,717,669		3,900,078-
BUDGET CODE: 9954 SNAP Bonus Award								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		476,910				476,910-
		SUBTOTAL FOR SUPPLYS&MATL		476,910				476,910-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		187				187-
		SUBTOTAL FOR PROPTY&EQUIP		187				187-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		17,418				17,418-
		684 PROF SERV COMPUTER SERVICES		7,665,122				7,665,122-
		686 PROF SERV OTHER		68				68-
		SUBTOTAL FOR CNTRCTL SVCS		7,682,608				7,682,608-
		SUBTOTAL FOR BUDGET CODE 9954		8,159,705				8,159,705-
		TOTAL FOR FOOD STAMPS		25,904,190		12,717,669		13,186,521-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 2234 HEAP 40 Admin								
10 SUPPLYS&MATL		117 POSTAGE		650,000				650,000-
		199 DATA PROCESSING SUPPLIES		43,000				43,000-
		SUBTOTAL FOR SUPPLYS&MATL		693,000				693,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		195,000				195,000-
		SUBTOTAL FOR OTHR SER&CHR		195,000				195,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		320,000				320,000-
		622 TEMPORARY SERVICES		87,000				87,000-
		684 PROF SERV COMPUTER SERVICES		237,218				237,218-
		686 PROF SERV OTHER		1,425,000				1,425,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,069,218				2,069,218-
		SUBTOTAL FOR BUDGET CODE 2234		2,957,218				2,957,218-
BUDGET CODE: 2834 HEAP 40 Program								
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000				22,000,000-
		SUBTOTAL FOR SOCIAL SERV		22,000,000				22,000,000-
		SUBTOTAL FOR BUDGET CODE 2834		22,000,000				22,000,000-
BUDGET CODE: 9234 HEAP XXXIX Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,000				65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000				65,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		160,000				160,000-
		622 TEMPORARY SERVICES		56,000				56,000-
		684 PROF SERV COMPUTER SERVICES		236,000				236,000-
		686 PROF SERV OTHER		582,000				582,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,034,000				1,034,000-
		SUBTOTAL FOR BUDGET CODE 9234		1,099,000				1,099,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR Crisis, Disaster + Survivors			26,056,218				26,056,218-
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 9570 Mayors Off to Protect Tenants - AOTPS							
40	OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL		360,660				360,660-
	SUBTOTAL FOR OTHR SER&CHR		360,660				360,660-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,841,467		1,152,627		688,840-
	615 PRINTING CONTRACTS		500,000				500,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,341,467		1,152,627		1,188,840-
	SUBTOTAL FOR BUDGET CODE 9570		2,702,127		1,152,627		1,549,500-
TOTAL FOR Public Engagement			2,702,127		1,152,627		1,549,500-
RESPONSIBILITY CENTER: 1185 Fair Fares							
BUDGET CODE: 9612 Fair Fares - POTPS							
50	SOCIAL SERV 509 NON-GRANT CHARGES		27,000,000				27,000,000-
	SUBTOTAL FOR SOCIAL SERV		27,000,000				27,000,000-
	SUBTOTAL FOR BUDGET CODE 9612		27,000,000				27,000,000-
BUDGET CODE: 9616 Fair Fares - AOTPS							
10	SUPPLYS&MATL 101 PRINTING SUPPLIES		6,500				6,500-
	117 POSTAGE		310,000				310,000-
	199 DATA PROCESSING SUPPLIES		80,000				80,000-
	SUBTOTAL FOR SUPPLYS&MATL		396,500				396,500-
30	PROPTY&EQUIP 315 OFFICE EQUIPMENT		28,000				28,000-
	337 BOOKS-OTHER		175,000				175,000-
	SUBTOTAL FOR PROPTY&EQUIP		203,000				203,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

					MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
							INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		1,042,520				1,042,520-
			400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
			417 ADVERTISING		955,000				955,000-
			SUBTOTAL FOR OTHR SER&CHR		2,007,520				2,007,520-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,300				122,300-
			608 MAINT & REP GENERAL		50,000				50,000-
			613 DATA PROCESSING EQUIPMENT		29,000				29,000-
			615 PRINTING CONTRACTS		999,000				999,000-
			619 SECURITY SERVICES		1,235,000				1,235,000-
			684 PROF SERV COMPUTER SERVICES		1,495,200				1,495,200-
			686 PROF SERV OTHER		1,962,480				1,962,480-
			SUBTOTAL FOR CNTRCTL SVCS		5,892,980				5,892,980-
			SUBTOTAL FOR BUDGET CODE 9616		8,500,000				8,500,000-
			TOTAL FOR Fair Fares		35,500,000				35,500,000-
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 9942 COC SSO CAPS grant AOTPS									
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		19,500				19,500-
			SUBTOTAL FOR PROPTY&EQUIP		19,500				19,500-
40	OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		333,728				333,728-
			686 PROF SERV OTHER		93,412				93,412-
			SUBTOTAL FOR CNTRCTL SVCS		427,140				427,140-
			SUBTOTAL FOR BUDGET CODE 9942		452,640				452,640-
BUDGET CODE: 9986 PACT ESSHI AOTPS									
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		496,400				496,400-
			SUBTOTAL FOR CNTRCTL SVCS		496,400				496,400-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9986						496,400		496,400-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE						949,040		949,040-
RESPONSIBILITY CENTER: 1992 Housing and Services								
BUDGET CODE: 9216 Cluster Conversion Program								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		1,185,990				1,185,990-
SUBTOTAL FOR CNTRCTL SVCS						1,185,990		1,185,990-
SUBTOTAL FOR BUDGET CODE 9216						1,185,990		1,185,990-
BUDGET CODE: 9416 Non-Vets Master Leasing								
60 CNTRCTL SVCS		649 NON GRANT CHARGES		8,001,097		5,104,484		2,896,613-
SUBTOTAL FOR CNTRCTL SVCS						5,104,484		2,896,613-
SUBTOTAL FOR BUDGET CODE 9416						5,104,484		2,896,613-
TOTAL FOR Housing and Services						5,104,484		4,082,603-
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives								
BUDGET CODE: 9578 STEHP								
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,770,000				1,770,000-
SUBTOTAL FOR CNTRCTL SVCS						1,770,000		1,770,000-
SUBTOTAL FOR BUDGET CODE 9578						1,770,000		1,770,000-
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,722		34,309		4,587
SUBTOTAL FOR OTHR SER&CHR						34,309		4,587
50 SOCIAL SERV		509 NON-GRANT CHARGES		17,500,000		2,500,000		15,000,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV			17,500,000		2,500,000		15,000,000-
60 CNTRCTL SVCS	649 NON GRANT CHARGES	4		4	982,000		982,000
SUBTOTAL FOR CNTRCTL SVCS		4		4	982,000		982,000
SUBTOTAL FOR BUDGET CODE 9590		4	17,529,722	4	3,516,309		14,013,413-
BUDGET CODE: 9596 Homebase							
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		59,840,822		54,590,822		5,250,000-
SUBTOTAL FOR CNTRCTL SVCS			59,840,822		54,590,822		5,250,000-
SUBTOTAL FOR BUDGET CODE 9596			59,840,822		54,590,822		5,250,000-
BUDGET CODE: 9937 HPA AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL			5,000				5,000-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		2,000				2,000-
	337 BOOKS-OTHER		3,000				3,000-
SUBTOTAL FOR PROPTY&EQUIP			5,000				5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		542,000				542,000-
	615 PRINTING CONTRACTS		10,000				10,000-
	619 SECURITY SERVICES		1,000				1,000-
	633 TRANSPORTATION EXPENDITURES		500,000				500,000-
	684 PROF SERV COMPUTER SERVICES		233,750		3,620,000		3,386,250
	686 PROF SERV OTHER		900,000				900,000-
SUBTOTAL FOR CNTRCTL SVCS			2,186,750		3,620,000		1,433,250
SUBTOTAL FOR BUDGET CODE 9937			2,196,750		3,620,000		1,423,250
TOTAL FOR Housing & Homeless Services/In		4	81,337,294	4	61,727,131		19,610,163-
TOTAL FOR PUBLIC ASSISTANCE - OTPS		209	2,454,269,408	205	2,344,154,959	4-	110,114,449-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,178,145	2,454,269,408	86,020,328	2,344,154,959	110,114,449-
FINANCIAL PLAN SAVINGS		17,213,069-		17,866,216-	653,147-
APPROPRIATION		2,437,056,339		2,326,288,743	110,767,596-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,256,824,530		1,269,614,533	12,790,003
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		395,015,364		354,201,931	40,813,433-
FEDERAL - C.D.		143,988			143,988-
FEDERAL - OTHER		781,559,352		698,915,567	82,643,785-
INTRA-CITY SALES		3,188,204		3,556,712	368,508
TOTAL		2,437,056,339		2,326,288,743	110,767,596-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM								
BUDGET CODE: 9534 Home Care (MMIS)								
60 CNTRCTL SVCS		647 HOME CARE SERVICES	90	35,300,000	90	40,300,000		5,000,000
SUBTOTAL FOR CNTRCTL SVCS			90	35,300,000	90	40,300,000		5,000,000
SUBTOTAL FOR BUDGET CODE 9534			90	35,300,000	90	40,300,000		5,000,000
BUDGET CODE: 9544 HOME CARE-NON-MMIS								
60 CNTRCTL SVCS		647 HOME CARE SERVICES	28	13,306,974	28	13,306,974		
SUBTOTAL FOR CNTRCTL SVCS			28	13,306,974	28	13,306,974		
SUBTOTAL FOR BUDGET CODE 9544			28	13,306,974	28	13,306,974		
BUDGET CODE: 9554 MEDICAID-NON MMIS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000		
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				350,000		350,000		
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		51,524,556		51,524,556		
SUBTOTAL FOR SOCIAL SERV				51,524,556		51,524,556		
SUBTOTAL FOR BUDGET CODE 9554				51,874,556		51,874,556		
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM								
60 CNTRCTL SVCS		647 HOME CARE SERVICES		37,296,354		37,296,354		
SUBTOTAL FOR CNTRCTL SVCS				37,296,354		37,296,354		
SUBTOTAL FOR BUDGET CODE 9555				37,296,354		37,296,354		
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE								
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		5,778,588,142		4,276,701,631		1,501,886,511-
SUBTOTAL FOR SOCIAL SERV				5,778,588,142		4,276,701,631		1,501,886,511-
SUBTOTAL FOR BUDGET CODE 9564				5,778,588,142		4,276,701,631		1,501,886,511-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV	519 CHILDREN'S VOL AGENCY MEDICAID		21,161,870		25,161,870		4,000,000
	SUBTOTAL FOR SOCIAL SERV		21,161,870		25,161,870		4,000,000
	SUBTOTAL FOR BUDGET CODE 9574		21,161,870		25,161,870		4,000,000
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV	518 MEDICAL ASSISTANCE		248,929,728		793,929,728		545,000,000
	SUBTOTAL FOR SOCIAL SERV		248,929,728		793,929,728		545,000,000
	SUBTOTAL FOR BUDGET CODE 9577		248,929,728		793,929,728		545,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,364		5,537,864		5,491,500
	117 POSTAGE		242,000		542,000		300,000
	199 DATA PROCESSING SUPPLIES		16,800				16,800-
	SUBTOTAL FOR SUPPLYS&MATL		305,164		6,079,864		5,774,700
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,648		14,648		
	314 OFFICE FURITURE		67,000		67,000		
	315 OFFICE EQUIPMENT		37,072		37,072		
	332 PURCH DATA PROCESSING EQUIPT		82,425				82,425-
	337 BOOKS-OTHER		21,595		21,595		
	SUBTOTAL FOR PROPTY&EQUIP		222,740		140,315		82,425-
40 OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
	042001 40X CONTRACTUAL SERVICES-GENERAL						
	816001 40X CONTRACTUAL SERVICES-GENERAL						
	819001 40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308		
	414 RENTALS - LAND BLDGS & STRUCTS		21,977,328		22,214,736		237,408
	SUBTOTAL FOR OTHR SER&CHR		23,156,636		23,394,044		237,408
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	13	419,075	13	10,000		409,075-
	602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
	608 MAINT & REP GENERAL	1	450,000			1-	450,000-
	612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158		
	615 PRINTING CONTRACTS	1	73,706	1	73,706		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		619 SECURITY SERVICES	1	2,400,000			1-	2,400,000-
		622 TEMPORARY SERVICES	2	5,131,736	2	3,881,736		1,250,000-
		624 CLEANING SERVICES	1	500,000			1-	500,000-
		684 PROF SERV COMPUTER SERVICES	1	1,136,036	1	373,614		762,422-
		686 PROF SERV OTHER	3	428,366	3	28,366		400,000-
		SUBTOTAL FOR CNTRCTL SVCS	25	10,557,077	22	4,385,580	3-	6,171,497-
		SUBTOTAL FOR BUDGET CODE 9944	25	34,241,617	22	33,999,803	3-	241,814-
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	143	6,220,699,241	140	5,272,570,916	3-	948,128,325-
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	143	6,220,699,241	140	5,272,570,916	3-	948,128,325-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	6,220,699,241	1,529,308	5,272,570,916	948,128,325-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,220,699,241		5,272,570,916	948,128,325-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,083,979,740		5,136,093,229	947,886,511-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		83,563,709		83,430,711	132,998-
FEDERAL - C.D.					
FEDERAL - OTHER		53,155,792		53,046,976	108,816-
INTRA-CITY SALES					
TOTAL		6,220,699,241		5,272,570,916	948,128,325-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9255 Homemaking Services								
50 SOCIAL SERV	068001	51A AIDS SERVICES		6,074,409				6,074,409-
SUBTOTAL FOR SOCIAL SERV				6,074,409				6,074,409-
60 CNTRCTL SVCS		651 AIDS SERVICES	7	2,784,223	7	8,858,632		6,074,409
SUBTOTAL FOR CNTRCTL SVCS				7	2,784,223	7	8,858,632	6,074,409
SUBTOTAL FOR BUDGET CODE 9255				7	8,858,632	7	8,858,632	
TOTAL FOR			7	8,858,632	7	8,858,632		
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY								
BUDGET CODE: 9975 Office of Crisis Intervention Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 9975				100,000		100,000		
TOTAL FOR ADMIN/COMMR FIRST DEPUTY				100,000		100,000		
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors								
BUDGET CODE: 9115 VDV DIRECT RUN COSTS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		66,883,195		66,883,195		
SUBTOTAL FOR SOCIAL SERV				66,883,195		66,883,195		
SUBTOTAL FOR BUDGET CODE 9115				66,883,195		66,883,195		
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS								
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		29,144,022		29,144,022		
SUBTOTAL FOR SOCIAL SERV				29,144,022		29,144,022		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9125								
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL								
40 OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL								
SUBTOTAL FOR OTHR SER&CHR								
60 CNTRCTL SVCS 650 HOMELESS FAMILY SERVICES				4	23,375,360	3	1-	1,975,500-
SUBTOTAL FOR CNTRCTL SVCS				4	23,375,360	3	1-	1,975,500-
SUBTOTAL FOR BUDGET CODE 9145				4	29,354,510	3	1-	1,975,500-
BUDGET CODE: 9190 Family Justice Center OTPS								
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL					40,000			40,000-
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL								
816001 40X CONTRACTUAL SERVICES-GENERAL								
819001 40X CONTRACTUAL SERVICES-GENERAL					3,335,288	3,335,288		
856001 40X CONTRACTUAL SERVICES-GENERAL					664,949	670,672		5,723
858001 40X CONTRACTUAL SERVICES-GENERAL					904,663	907,636		2,973
901001 40X CONTRACTUAL SERVICES-GENERAL					84,664	84,664		
904001 40X CONTRACTUAL SERVICES-GENERAL					176,476	176,476		
SUBTOTAL FOR OTHR SER&CHR					5,166,040	5,174,736		8,696
50 SOCIAL SERV 002001 51B EMPLOYMENT SERVICES					1,359,041	1,371,380		12,339
510 HOMELESS FAMILY SERVICES					2,322,995	4,596,495		2,273,500
SUBTOTAL FOR SOCIAL SERV					3,682,036	5,967,875		2,285,839
SUBTOTAL FOR BUDGET CODE 9190					8,888,076	11,142,611		2,254,535
BUDGET CODE: 9191 Abusive Partner Intervention Programming								
50 SOCIAL SERV 510 HOMELESS FAMILY SERVICES					2,179,753	1,902,705		277,048-
SUBTOTAL FOR SOCIAL SERV					2,179,753	1,902,705		277,048-
SUBTOTAL FOR BUDGET CODE 9191					2,179,753	1,902,705		277,048-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		16,140,000			16,140,000-
SUBTOTAL FOR SUPPLYS&MATL				16,140,000			16,140,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	5,020,748	13	7,000	2- 5,013,748-
SUBTOTAL FOR CNTRCTL SVCS				15	5,020,748	13	2- 5,013,748-
SUBTOTAL FOR BUDGET CODE 9895				15	21,160,748	13	2- 21,153,748-
BUDGET CODE: 9905 FEMA GRANT							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		116,600			116,600-
SUBTOTAL FOR SUPPLYS&MATL				116,600			116,600-
SUBTOTAL FOR BUDGET CODE 9905				116,600			116,600-
BUDGET CODE: 9945 HASA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,955		20,455	1,500
SUBTOTAL FOR SUPPLYS&MATL				18,955		20,455	1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080	
		314 OFFICE FURITURE		100,000		100,000	
		315 OFFICE EQUIPMENT		1,799		299	1,500-
		337 BOOKS-OTHER		2,635		2,635	
SUBTOTAL FOR PROPTY&EQUIP				111,514		110,014	1,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	145,619	5	409,619	264,000
		608 MAINT & REP GENERAL	1	310,000			1- 310,000-
		615 PRINTING CONTRACTS	1	19,000			1- 19,000-
		622 TEMPORARY SERVICES		280,000			280,000-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750	
SUBTOTAL FOR CNTRCTL SVCS				7	826,369	5	2- 345,000-
SUBTOTAL FOR BUDGET CODE 9945				7	956,838	5	2- 345,000-
TOTAL FOR Crisis, Disaster + Survivors			26	158,683,742	21	137,070,381	5- 21,613,361-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS								
BUDGET CODE: 9955 ODVEIS AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		187,970		189,470		1,500
		SUBTOTAL FOR SUPPLYS&MATL		187,970		189,470		1,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500				1,500-
		314 OFFICE FURITURE		15,000		15,000		
		SUBTOTAL FOR PROPTY&EQUIP		16,500		15,000		1,500-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,039,745		7,138,466		98,721
		SUBTOTAL FOR OTHR SER&CHR		7,039,745		7,138,466		98,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	464,111	5	839,111		375,000
		608 MAINT & REP GENERAL		375,000				375,000-
		686 PROF SERV OTHER	4	100,000	4	100,000		
		SUBTOTAL FOR CNTRCTL SVCS	9	939,111	9	939,111		
		SUBTOTAL FOR BUDGET CODE 9955	9	8,183,326	9	8,282,047		98,721
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	8,183,326	9	8,282,047		98,721
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD								
BUDGET CODE: 9725 Protective Services for Adult Contracts								
60 CNTRCTL SVCS		641 PROTECTIVE SERVICES FOR ADULTS	10	25,794,938	10	30,142,538		4,347,600
		SUBTOTAL FOR CNTRCTL SVCS	10	25,794,938	10	30,142,538		4,347,600
		SUBTOTAL FOR BUDGET CODE 9725	10	25,794,938	10	30,142,538		4,347,600
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS								
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		800,069		800,069		
		SUBTOTAL FOR SOCIAL SERV		800,069		800,069		
		SUBTOTAL FOR BUDGET CODE 9735		800,069		800,069		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9935 PSA-AOTPS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500			2,500-
		314 OFFICE FURITURE		10,000		10,000	
		315 OFFICE EQUIPMENT		350			350-
SUBTOTAL FOR PROPTY&EQUIP				12,850	10,000		2,850-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	293,524	3	126,954	166,570-
		615 PRINTING CONTRACTS		3,000			3,000-
		622 TEMPORARY SERVICES	1	137,500			137,500-
		684 PROF SERV COMPUTER SERVICES	2	169,965	2	547,965	378,000-
		686 PROF SERV OTHER		451,430		310,590	140,840-
SUBTOTAL FOR CNTRCTL SVCS				6	1,055,419	5	985,509
SUBTOTAL FOR BUDGET CODE 9935				6	1,068,269	5	995,509
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD				16	27,663,276	15	31,938,116
						1-	4,274,840
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000	
SUBTOTAL FOR CNTRCTL SVCS				250,000	250,000		
SUBTOTAL FOR BUDGET CODE 9035				250,000	250,000		
BUDGET CODE: 9055 Automation							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	100,000	100,000
		684 PROF SERV COMPUTER SERVICES		108,000			108,000-
SUBTOTAL FOR CNTRCTL SVCS				108,000	1	100,000	8,000-
SUBTOTAL FOR BUDGET CODE 9055				108,000	1	100,000	8,000-
BUDGET CODE: 9205 HASA SRO HOTELS							
50 SOCIAL SERV		511 AIDS SERVICES		44,459,356		12,499,288	31,960,068-
SUBTOTAL FOR SOCIAL SERV				44,459,356	12,499,288		31,960,068-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		651 AIDS SERVICES		22,640,000		2,300,000		20,340,000-
		SUBTOTAL FOR CNTRCTL SVCS		22,640,000		2,300,000		20,340,000-
		SUBTOTAL FOR BUDGET CODE 9205		67,099,356		14,799,288		52,300,068-
BUDGET CODE: 9215 HASA OTHER SERVICES								
50 SOCIAL SERV		511 AIDS SERVICES		397,336		2,214,000		1,816,664
		SUBTOTAL FOR SOCIAL SERV		397,336		2,214,000		1,816,664
		SUBTOTAL FOR BUDGET CODE 9215		397,336		2,214,000		1,816,664
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING								
60 CNTRCTL SVCS		651 AIDS SERVICES	35	76,649,739	35	81,649,739		5,000,000
		SUBTOTAL FOR CNTRCTL SVCS	35	76,649,739	35	81,649,739		5,000,000
		SUBTOTAL FOR BUDGET CODE 9225	35	76,649,739	35	81,649,739		5,000,000
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386		
		SUBTOTAL FOR OTHR SER&CHR		277,386		277,386		
60 CNTRCTL SVCS		651 AIDS SERVICES	20	80,714,588	20	96,508,746		15,794,158
		SUBTOTAL FOR CNTRCTL SVCS	20	80,714,588	20	96,508,746		15,794,158
		SUBTOTAL FOR BUDGET CODE 9235	20	80,991,974	20	96,786,132		15,794,158
BUDGET CODE: 9245 OTHER HASA CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2		2		
		SUBTOTAL FOR SUPPLYS&MATL		2		2		
50 SOCIAL SERV	819001	51A AIDS SERVICES		1,709,434		1,709,434		
		SUBTOTAL FOR SOCIAL SERV		1,709,434		1,709,434		
60 CNTRCTL SVCS		651 AIDS SERVICES	10	1,082,178	10	893,408		188,770-
		SUBTOTAL FOR CNTRCTL SVCS	10	1,082,178	10	893,408		188,770-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,791,614	10	2,602,844		188,770-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
TOTAL FOR DIVISION OF AIDS SERVICES			65	228,288,019	66	198,402,003	1	29,886,016-		
TOTAL FOR ADULT SERVICES - OTPS			123	431,776,995	118	384,651,179	5-	47,125,816-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,288,074	431,776,995	14,234,700	384,651,179	47,125,816-
FINANCIAL PLAN SAVINGS		6,577,049		8,198,817	1,621,768
APPROPRIATION		438,354,044		392,849,996	45,504,048-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		194,089,734		164,136,708	29,953,026-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		93,679,495		84,010,393	9,669,102-
FEDERAL - C.D.					
FEDERAL - OTHER		147,684,815		144,702,895	2,981,920-
INTRA-CITY SALES		2,900,000			2,900,000-
TOTAL		438,354,044		392,849,996	45,504,048-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
-----				-----		-----		-----	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9454 Anti Eviction Services									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		10,727,021				10,727,021-	
		499 OTHER EXPENSES - GENERAL		1,325,136		1,226,136		99,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,052,157		1,226,136		10,826,021-	
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	138	102,222,237	139	94,601,525	1	7,620,712-	
		SUBTOTAL FOR CNTRCTL SVCS	138	102,222,237	139	94,601,525	1	7,620,712-	
		SUBTOTAL FOR BUDGET CODE 9454	138	114,274,394	139	95,827,661	1	18,446,733-	
		TOTAL FOR INCOME SUPPORT PROGRAM	138	114,274,394	139	95,827,661	1	18,446,733-	
RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT									
BUDGET CODE: 9455 Access to Counsel									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,082,359		2,082,359			
		SUBTOTAL FOR OTHR SER&CHR		2,082,359		2,082,359			
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		54,206,367		82,759,367		28,553,000	
		SUBTOTAL FOR CNTRCTL SVCS		54,206,367		82,759,367		28,553,000	
		SUBTOTAL FOR BUDGET CODE 9455		56,288,726		84,841,726		28,553,000	
BUDGET CODE: 9456 Deportation Defense									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		358,685		358,685			
		SUBTOTAL FOR OTHR SER&CHR		358,685		358,685			
60	CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES		13,785,314		13,785,314			
		SUBTOTAL FOR CNTRCTL SVCS		13,785,314		13,785,314			
		SUBTOTAL FOR BUDGET CODE 9456		14,143,999		14,143,999			
		TOTAL FOR OUTREACH REHOUSING & LANDLORD		70,432,725		98,985,725		28,553,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR LEGAL SERVICES - OTPS			138	184,707,119	139	194,813,386	1	10,106,267



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES - OTPS

LEGAL SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,727,021	184,707,119		194,813,386	10,106,267
FINANCIAL PLAN SAVINGS		2,855,323-		1,095,000	3,950,323
APPROPRIATION		181,851,796		195,908,386	14,056,590

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		141,831,226		151,633,816	9,802,590
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		40,020,570		44,274,570	4,254,000
INTRA-CITY SALES					
TOTAL		181,851,796		195,908,386	14,056,590



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: 2215 HEAP Benefits									
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL						22,000,000		22,000,000	
SUBTOTAL FOR OTHR SER&CHR						22,000,000		22,000,000	
SUBTOTAL FOR BUDGET CODE 2215						22,000,000		22,000,000	
TOTAL FOR						22,000,000		22,000,000	
TOTAL FOR HOME ENERGY ASSISTANCE - OTPS						22,000,000		22,000,000	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 108 HOME ENERGY ASSISTANCE - OTPS

HOME ENERGY ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				22,000,000	22,000,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION				22,000,000	22,000,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		22,000,000	22,000,000
INTRA-CITY SALES			
TOTAL		22,000,000	22,000,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:						
BUDGET CODE: 9424 OCSS AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		205,694		205,694	
	117 POSTAGE		300,000		300,000	
	199 DATA PROCESSING SUPPLIES		100,000		100,000	
SUBTOTAL FOR SUPPLYS&MATL			605,694		605,694	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		10,000	
	314 OFFICE FURITURE		30,000		30,000	
	315 OFFICE EQUIPMENT		141,000		141,000	
	332 PURCH DATA PROCESSING EQUIPT		70,000		70,000	
	337 BOOKS-OTHER		320,000		320,000	
SUBTOTAL FOR PROPTY&EQUIP			571,000		571,000	
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,924,823		2,924,823	
SUBTOTAL FOR OTHR SER&CHR			2,924,823		2,924,823	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	440,000	1	440,000	
	602 TELECOMMUNICATIONS MAINT	1	12,600	1	12,600	
	608 MAINT & REP GENERAL	1	100,000	1	100,000	
	612 OFFICE EQUIPMENT MAINTENANCE	6	100,000	6	100,000	
	613 DATA PROCESSING EQUIPMENT	1	50,000	1	50,000	
	615 PRINTING CONTRACTS	1	65,000	1	65,000	
	619 SECURITY SERVICES	1	500,000	1	500,000	
	622 TEMPORARY SERVICES	2	400,000	2	400,000	
	624 CLEANING SERVICES	1	50,000	1	50,000	
	633 TRANSPORTATION EXPENDITURES	1	50,840	1	50,840	
	671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120	
	684 PROF SERV COMPUTER SERVICES	1	314,946	1	314,946	
	686 PROF SERV OTHER	1	75,000	1	75,000	
SUBTOTAL FOR CNTRCTL SVCS			19	2,209,506	19	2,209,506
SUBTOTAL FOR BUDGET CODE 9424			19	6,311,023	19	6,311,023
BUDGET CODE: 9434 OCSE Contracts						
60 CNTRCTL SVCS	649 NON GRANT CHARGES	1	5,212,198	1	5,212,198	
SUBTOTAL FOR CNTRCTL SVCS			1	5,212,198	1	5,212,198
SUBTOTAL FOR BUDGET CODE 9434			1	5,212,198	1	5,212,198



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9575 OCSE Intra-Cities							
50 SOCIAL SERV	025001 50I NON-GRANT CHARGES				3,130,504		3,130,504
	836001 50I NON-GRANT CHARGES				3,914,597		3,914,597
	509 NON-GRANT CHARGES				368,255		368,255
	SUBTOTAL FOR SOCIAL SERV				7,413,356		7,413,356
	SUBTOTAL FOR BUDGET CODE 9575				7,413,356		7,413,356
TOTAL FOR				20	18,936,577	20	18,936,577
TOTAL FOR CHILD SUPPORT SERVICES - OTPS				20	18,936,577	20	18,936,577



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 109 CHILD SUPPORT SERVICES - OTPS

CHILD SUPPORT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			7,045,101	18,936,577	18,936,577
FINANCIAL PLAN SAVINGS					
APPROPRIATION				18,936,577	18,936,577

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				7,260,060	7,260,060
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				11,676,517	11,676,517
INTRA-CITY SALES					
TOTAL				18,936,577	18,936,577



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: CV03 Coronavirus Food Reserve									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES					50,000,000		50,000,000
		SUBTOTAL FOR SUPPLYS&MATL					50,000,000		50,000,000
		SUBTOTAL FOR BUDGET CODE CV03					50,000,000		50,000,000
BUDGET CODE: 9815 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES					16,941,597		16,941,597
		SUBTOTAL FOR SUPPLYS&MATL					16,941,597		16,941,597
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				15	3,944,651	15	3,944,651
		SUBTOTAL FOR CNTRCTL SVCS				15	3,944,651	15	3,944,651
		SUBTOTAL FOR BUDGET CODE 9815				15	20,886,248	15	20,886,248
		TOTAL FOR Crisis, Disaster + Survivors				15	70,886,248	15	70,886,248
		TOTAL FOR EMERGENCY FOOD - OTPS				15	70,886,248	15	70,886,248



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 110 EMERGENCY FOOD - OTPS

EMERGENCY FOOD - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				70,886,248	70,886,248
FINANCIAL PLAN SAVINGS					
APPROPRIATION				70,886,248	70,886,248

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				17,998,248	17,998,248
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				50,000,000	50,000,000
FEDERAL - OTHER				2,888,000	2,888,000
INTRA-CITY SALES					
TOTAL				70,886,248	70,886,248

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	33	3,115,585	33	3,140,912		25,327
SUBTOTAL FOR F/T SALARIED		33	3,115,585	33	3,140,912		25,327
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		33,667		33,667		
	042 LONGEVITY DIFFERENTIAL		809		809		
	047 OVERTIME		2,068		2,068		
	061 SUPPER MONEY		200		200		
SUBTOTAL FOR ADD GRS PAY			36,744		36,744		
SUBTOTAL FOR BUDGET CODE 0021		33	3,152,329	33	3,177,656		25,327
TOTAL FOR ADMIN/COMMR FIRST DEPUTY		33	3,152,329	33	3,177,656		25,327
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	78	4,844,408	78	4,863,932		19,524
SUBTOTAL FOR F/T SALARIED		78	4,844,408	78	4,863,932		19,524
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		59		59		
	047 OVERTIME		2,717		2,717		
SUBTOTAL FOR ADD GRS PAY			2,776		2,776		
SUBTOTAL FOR BUDGET CODE 0012		78	4,847,184	78	4,866,708		19,524
TOTAL FOR OFFICE OF COMMUNICATIONS AND M		78	4,847,184	78	4,866,708		19,524
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,063,212	15	1,063,212		
SUBTOTAL FOR F/T SALARIED		15	1,063,212	15	1,063,212		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		5,426		5,426		
		SUBTOTAL FOR BUDGET CODE 0006	15	1,068,638	15	1,068,638		
		TOTAL FOR OFFICE OF FINANCE	15	1,068,638	15	1,068,638		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION								
BUDGET CODE: 0007 BUDGET ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203		
		SUBTOTAL FOR F/T SALARIED	30	1,912,203	30	1,912,203		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475		
		047 OVERTIME		7,655		7,655		
		061 SUPPER MONEY		800		800		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0007	30	1,933,133	30	1,933,133		
BUDGET CODE: 1006 Budget Administration - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774		
		SUBTOTAL FOR F/T SALARIED	6	455,774	6	455,774		
		SUBTOTAL FOR BUDGET CODE 1006	6	455,774	6	455,774		
		TOTAL FOR BUDGET ADMINISTRATION	36	2,388,907	36	2,388,907		
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANICAL MANAGEMENT								
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					5	186,313		5	186,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087			
		042 LONGEVITY DIFFERENTIAL		217,629		217,629			
		061 SUPPER MONEY		8,910		8,910			
SUBTOTAL FOR ADD GRS PAY						228,626			228,626
SUBTOTAL FOR BUDGET CODE 0031					5	414,939		5	414,939
BUDGET CODE: 1032 Fiscal Operations - Revenue									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,035,977	95	6,035,977			
SUBTOTAL FOR F/T SALARIED					95	6,035,977		95	6,035,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789			
		042 LONGEVITY DIFFERENTIAL		25,992		25,992			
		043 SHIFT DIFFERENTIAL		25,578		25,578			
		047 OVERTIME		1,553		1,553			
SUBTOTAL FOR ADD GRS PAY						73,912			73,912
SUBTOTAL FOR BUDGET CODE 1032					95	6,109,889		95	6,109,889
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832			
SUBTOTAL FOR F/T SALARIED					9	526,832		9	526,832
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY						59			59
SUBTOTAL FOR BUDGET CODE 1034					9	526,891		9	526,891
TOTAL FOR OFFICE OF FINANICAL MANAGEMENT					109	7,051,719		109	7,051,719
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS									
BUDGET CODE: 0018 FISCAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	6,614,009	143	6,614,009			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			143	6,614,009	143	6,614,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650		
		042 LONGEVITY DIFFERENTIAL		119,764		119,764		
		043 SHIFT DIFFERENTIAL		612		612		
		046 TERMINAL LEAVE		3,028		3,028		
		047 OVERTIME		1,587		1,587		
		061 SUPPER MONEY		4,290		4,290		
SUBTOTAL FOR ADD GRS PAY				132,931		132,931		
SUBTOTAL FOR BUDGET CODE 0018			143	6,746,940	143	6,746,940		
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814		
SUBTOTAL FOR F/T SALARIED			3	133,814	3	133,814		
SUBTOTAL FOR BUDGET CODE 0035			3	133,814	3	133,814		
BUDGET CODE: 1018 Fiscal Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,766,556	67	4,766,556		
SUBTOTAL FOR F/T SALARIED			67	4,766,556	67	4,766,556		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927		
SUBTOTAL FOR ADD GRS PAY				927		927		
SUBTOTAL FOR BUDGET CODE 1018			67	4,767,483	67	4,767,483		
BUDGET CODE: 1020 FISCAL OPERATIONS-MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244		
SUBTOTAL FOR F/T SALARIED			2	79,244	2	79,244		
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244		
TOTAL FOR OFFICE OF FISCAL OPERATIONS			215	11,727,481	215	11,727,481		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	14,706,073	268	14,723,321	17,248
SUBTOTAL FOR F/T SALARIED			268	14,706,073	268	14,723,321	17,248
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			268	15,552,215	268	15,569,463	17,248
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,895		1,895	
SUBTOTAL FOR F/T SALARIED				1,895		1,895	
SUBTOTAL FOR BUDGET CODE 0014				1,895		1,895	
TOTAL FOR PERSONNEL SERVICES			268	15,554,110	268	15,571,358	17,248
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION							
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562	
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		116		116	
		061 SUPPER MONEY		195		195	
		SUBTOTAL FOR ADD GRS PAY		488		488	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000	
		SUBTOTAL FOR FRINGE BENES		643,000		643,000	
		SUBTOTAL FOR BUDGET CODE 0015	13	935,050	13	935,050	
		TOTAL FOR PERSONNEL ADMINISTRATION	13	935,050	13	935,050	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES							
BUDGET CODE: 0052 GAS FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	323	20,666,045	323	20,823,130	157,085
		SUBTOTAL FOR F/T SALARIED	323	20,666,045	323	20,823,130	157,085
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644	
		042 LONGEVITY DIFFERENTIAL		228,385		228,385	
		043 SHIFT DIFFERENTIAL		786,130		786,130	
		045 HOLIDAY PAY		102,346		102,346	
		047 OVERTIME		167,110		167,110	
		057 BONUS PAYMENTS		5		5	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		1,854,620		1,854,620	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220	
		SUBTOTAL FOR FRINGE BENES		202,220		202,220	
		SUBTOTAL FOR BUDGET CODE 0052	323	22,722,885	323	22,879,970	157,085
		TOTAL FOR GENERAL SUPPORT SERVICES	323	22,722,885	323	22,879,970	157,085

RESPONSIBILITY CENTER: 0422 Office of Police Operations

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	6,030,021	128	6,177,362	147,341
SUBTOTAL FOR F/T SALARIED			128	6,030,021	128	6,177,362	147,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			128	6,052,608	128	6,199,949	147,341
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,084	2	101,033	3,949
SUBTOTAL FOR F/T SALARIED			2	97,084	2	101,033	3,949
SUBTOTAL FOR BUDGET CODE 1055			2	97,084	2	101,033	3,949
TOTAL FOR Office of Police Operations			130	6,149,692	130	6,300,982	151,290
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,818		16,818	
SUBTOTAL FOR F/T SALARIED				16,818		16,818	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		4,331		4,331	
		042 LONGEVITY DIFFERENTIAL		47,902		47,902	
		043 SHIFT DIFFERENTIAL		10,819		10,819	
		045 HOLIDAY PAY		5		5	
		049 BACKPAY - PRIOR YEARS		10		10	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
061 SUPPER MONEY				1,200		1,200			
SUBTOTAL FOR ADD GRS PAY				64,287		64,287			
SUBTOTAL FOR BUDGET CODE 0056				81,105		81,105			
BUDGET CODE: 0059 STAFF ON LEAVE									
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,329		1,329			
SUBTOTAL FOR F/T SALARIED				1,329		1,329			
SUBTOTAL FOR BUDGET CODE 0059				1,329		1,329			
TOTAL FOR PURCHASING MATERIALS MANAGEMNT				82,434		82,434			
RESPONSIBILITY CENTER: 1109 SAVE									
BUDGET CODE: 0091 Shared Services PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			22	2,048,366	22	2,055,137		6,771	
SUBTOTAL FOR F/T SALARIED			22	2,048,366	22	2,055,137		6,771	
SUBTOTAL FOR BUDGET CODE 0091			22	2,048,366	22	2,055,137		6,771	
BUDGET CODE: 1191 Mayor Off for People With Disabilities									
01 F/T SALARIED 001 FULL YEAR POSITIONS				250,000		250,000			
SUBTOTAL FOR F/T SALARIED				250,000		250,000			
SUBTOTAL FOR BUDGET CODE 1191				250,000		250,000			
TOTAL FOR SAVE			22	2,298,366	22	2,305,137		6,771	
RESPONSIBILITY CENTER: 1117 HHS Connect									
BUDGET CODE: 0094 HHS-Connect PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS			37	3,470,465	37	3,453,566		16,899-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR F/T SALARIED			37	3,470,465	37	3,453,566	16,899-
SUBTOTAL FOR BUDGET CODE 0094			37	3,470,465	37	3,453,566	16,899-
TOTAL FOR HHS Connect			37	3,470,465	37	3,453,566	16,899-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation							
BUDGET CODE: 0020 CEO - Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,636	8	982,636	3- 68,000-
SUBTOTAL FOR F/T SALARIED			11	1,050,636	8	982,636	3- 68,000-
04 ADD GRS PAY		047 OVERTIME		582		582	
SUBTOTAL FOR ADD GRS PAY				582		582	
SUBTOTAL FOR BUDGET CODE 0020			11	1,051,218	8	983,218	3- 68,000-
BUDGET CODE: 1096 Young Men's Initiative - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500	
SUBTOTAL FOR F/T SALARIED			3	212,500	3	212,500	
SUBTOTAL FOR BUDGET CODE 1096			3	212,500	3	212,500	
TOTAL FOR CEO - Evaluation			14	1,263,718	11	1,195,718	3- 68,000-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 0032 Municipal ID Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	11,748,727	237	13,054,964	1,306,237
SUBTOTAL FOR F/T SALARIED			237	11,748,727	237	13,054,964	1,306,237
SUBTOTAL FOR BUDGET CODE 0032			237	11,748,727	237	13,054,964	1,306,237

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0039 Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	945,174	10	888,156	1- 57,018-
SUBTOTAL FOR F/T SALARIED			11	945,174	10	888,156	1- 57,018-
SUBTOTAL FOR BUDGET CODE 0039			11	945,174	10	888,156	1- 57,018-
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			248	12,693,901	247	13,943,120	1- 1,249,219
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT							
BUDGET CODE: 0098 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS		527,772		25,892	501,880-
SUBTOTAL FOR F/T SALARIED				527,772		25,892	501,880-
SUBTOTAL FOR BUDGET CODE 0098				527,772		25,892	501,880-
TOTAL FOR COMMUNITY AFFAIRS UNIT				527,772		25,892	501,880-
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS							
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	11,171,218	157	11,245,521	74,303
SUBTOTAL FOR F/T SALARIED			157	11,171,218	157	11,245,521	74,303
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698	
		042 LONGEVITY DIFFERENTIAL		238,449		238,449	
		047 OVERTIME		58,167		58,167	
		061 SUPPER MONEY		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				616,814		616,814	
SUBTOTAL FOR BUDGET CODE 0062			157	11,788,032	157	11,862,335	74,303
BUDGET CODE: 0163 Child Support Enforcement Legal Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,110,535	44	3,127,718	17,183

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			44	3,110,535	44	3,127,718			17,183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566			
		045 HOLIDAY PAY		30,631		30,631			
		047 OVERTIME		4,990		4,990			
SUBTOTAL FOR ADD GRS PAY				43,187		43,187			
SUBTOTAL FOR BUDGET CODE 0163			44	3,153,722	44	3,170,905			17,183
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,390,769	34	2,403,126			12,357
SUBTOTAL FOR F/T SALARIED			34	2,390,769	34	2,403,126			12,357
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412			
		047 OVERTIME		25,270		25,270			
SUBTOTAL FOR ADD GRS PAY				25,682		25,682			
SUBTOTAL FOR BUDGET CODE 1066			34	2,416,451	34	2,428,808			12,357
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	17,358,205	235	17,462,048			103,843
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training									
BUDGET CODE: 0075 Policy Procedures Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,799,303	144	7,799,303			
SUBTOTAL FOR F/T SALARIED			144	7,799,303	144	7,799,303			
SUBTOTAL FOR BUDGET CODE 0075			144	7,799,303	144	7,799,303			
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,292		1,292			
SUBTOTAL FOR F/T SALARIED				1,292		1,292			
SUBTOTAL FOR BUDGET CODE 1075				1,292		1,292			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR Office of Policy Procedures &			144	7,800,595	144	7,800,595	
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	65	4,064,776	65	4,064,776	
SUBTOTAL FOR F/T SALARIED			65	4,064,776	65	4,064,776	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	4,064,835	65	4,064,835	
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		433		433	
	047	OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	8,644,443	153	8,644,443	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS								
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,616,683	62	4,616,683		
		SUBTOTAL FOR F/T SALARIED	62	4,616,683	62	4,616,683		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374		
		047 OVERTIME		2,750		2,750		
		061 SUPPER MONEY		1,100		1,100		
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224		
		SUBTOTAL FOR BUDGET CODE 0025	62	4,620,907	62	4,620,907		
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	62	4,620,907	62	4,620,907		
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research								
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399		
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399		
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399		
BUDGET CODE: 1036 Office of Evaluation and Research - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949		
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949		
		SUBTOTAL FOR BUDGET CODE 1036	1	58,949	1	58,949		
		TOTAL FOR Office of Evaluation and Resea	11	772,348	11	772,348		
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS								
BUDGET CODE: 0033 Municipal ID IT								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	314,046	4	314,046	
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046	
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	377,081	4	377,081	
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51	5,102,511	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,676		1,676	
	047	OVERTIME		10,000		10,000	
	061	SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376	
		SUBTOTAL FOR BUDGET CODE 0040	51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	667	50,541,253	707	53,266,418	40 2,725,165
		SUBTOTAL FOR F/T SALARIED	667	50,541,253	707	53,266,418	40 2,725,165
04 ADD GRS PAY	X41	PY ASSIGNMENT DIFFERENTIAL		5		5	
	X42	PY LONGEVITY DIFFERENTIAL		5		5	
	X43	PY SHIFT DIFFERENTIAL		5		5	
	X45	PY HOLIDAY PAY		5		5	
	X47	PY OVERTIME		5		5	
	041	ASSIGNMENT DIFFERENTIAL		16,675		16,675	
	042	LONGEVITY DIFFERENTIAL		268,968		268,968	
	043	SHIFT DIFFERENTIAL		107		107	
	045	HOLIDAY PAY		5		5	
	046	TERMINAL LEAVE		5		5	
	047	OVERTIME		771,843		1,510,843	739,000
	049	BACKPAY - PRIOR YEARS		10		10	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
		061 SUPPER MONEY		300		300		
		SUBTOTAL FOR ADD GRS PAY		1,057,938		1,796,938		739,000
		SUBTOTAL FOR BUDGET CODE 0041	667	51,599,191	707	55,063,356	40	3,464,165
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086		
		SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385		
		043 SHIFT DIFFERENTIAL		665		665		
		047 OVERTIME		10,000		10,000		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150		
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236		
BUDGET CODE: 1042 HEAP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607		
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607		
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607		
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617		
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617		
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617		
BUDGET CODE: 1045 MIS-EDITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362		
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362		
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362		
BUDGET CODE: 1046 MIS GENERAL - MA								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103	6,067,221	
04 ADD GRS PAY	047	OVERTIME		33,786		33,786	
		SUBTOTAL FOR ADD GRS PAY		33,786		33,786	
		SUBTOTAL FOR BUDGET CODE 1046	103	6,101,007	103	6,101,007	
		TOTAL FOR MANAGEMENT INFORMATION SYSTEMS	850	65,546,034	890	69,010,199	40 3,464,165
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS							
BUDGET CODE: 0016 Public/Private Partnerships							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	423,774	5	423,774	
		SUBTOTAL FOR F/T SALARIED	5	423,774	5	423,774	
		SUBTOTAL FOR BUDGET CODE 0016	5	423,774	5	423,774	
		TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS	5	423,774	5	423,774	
RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services							
BUDGET CODE: 0027 Office of Constituent and Community Aff							
01 F/T SALARIED	001	FULL YEAR POSITIONS	273	12,561,329	273	12,561,329	
		SUBTOTAL FOR F/T SALARIED	273	12,561,329	273	12,561,329	
04 ADD GRS PAY	047	OVERTIME		7,078		7,078	
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078	
		SUBTOTAL FOR BUDGET CODE 0027	273	12,568,407	273	12,568,407	
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	350,122	8	350,122	
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 1027			8	350,122	8	350,122	
BUDGET CODE: 1028 Info-line Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	3,235,963	80	3,235,963	
SUBTOTAL FOR F/T SALARIED			80	3,235,963	80	3,235,963	
SUBTOTAL FOR BUDGET CODE 1028			80	3,235,963	80	3,235,963	
BUDGET CODE: 1029 MA Eligibility Info Svcs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000	
SUBTOTAL FOR F/T SALARIED			15	860,000	15	860,000	
SUBTOTAL FOR BUDGET CODE 1029			15	860,000	15	860,000	
TOTAL FOR Community Affairs and Immigran			376	17,014,492	376	17,014,492	
RESPONSIBILITY CENTER: 1760 OAO Community Outreach							
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	787,426	10	792,476	5,050
SUBTOTAL FOR F/T SALARIED			10	787,426	10	792,476	5,050
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138	
		047 OVERTIME		39		39	
SUBTOTAL FOR ADD GRS PAY				177		177	
SUBTOTAL FOR BUDGET CODE 0063			10	787,603	10	792,653	5,050
TOTAL FOR OAO Community Outreach			10	787,603	10	792,653	5,050
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,016	2	164,016	
		SUBTOTAL FOR F/T SALARIED	2	164,016	2	164,016	
		SUBTOTAL FOR BUDGET CODE 0088	2	164,016	2	164,016	
		TOTAL FOR OAO Client Advocacy	2	164,016	2	164,016	
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	296,280	5	296,280	
		SUBTOTAL FOR F/T SALARIED	5	296,280	5	296,280	
		SUBTOTAL FOR BUDGET CODE 0089	5	296,280	5	296,280	
		TOTAL FOR Mayor's Action Plan Outreach T	5	296,280	5	296,280	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
		SUBTOTAL FOR F/T SALARIED	75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	
		SUBTOTAL FOR ADD GRS PAY		29,183		29,183	
		SUBTOTAL FOR BUDGET CODE 0036	75	4,139,391	75	4,139,391	
BUDGET CODE: 0038 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088	
		SUBTOTAL FOR F/T SALARIED	46	2,497,088	46	2,497,088	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669		
		047 OVERTIME		2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,669		2,669		
		SUBTOTAL FOR BUDGET CODE 0038	46	2,499,757	46	2,499,757		
		TOTAL FOR Quality Assurance & Fiscal Int	121	6,639,148	121	6,639,148		
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES								
BUDGET CODE: 0080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,236,627	22	1,236,627		
		SUBTOTAL FOR F/T SALARIED	22	1,236,627	22	1,236,627		
		SUBTOTAL FOR BUDGET CODE 0080	22	1,236,627	22	1,236,627		
BUDGET CODE: 1080 Audit Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247		
		SUBTOTAL FOR F/T SALARIED	18	1,522,247	18	1,522,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276		
		047 OVERTIME		62		62		
		SUBTOTAL FOR ADD GRS PAY		338		338		
		SUBTOTAL FOR BUDGET CODE 1080	18	1,522,585	18	1,522,585		
BUDGET CODE: 1081 AUDIT SERVICES - MA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382		
		SUBTOTAL FOR F/T SALARIED	11	424,382	11	424,382		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1081	11	424,441	11	424,441		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AUDIT SERVICES			51	3,183,653	51	3,183,653	
RESPONSIBILITY CENTER: 1838 Office of Program Accountability							
BUDGET CODE: 0083 Program Accountability							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	455,166	7	455,166	
SUBTOTAL FOR F/T SALARIED			7	455,166	7	455,166	
SUBTOTAL FOR BUDGET CODE 0083			7	455,166	7	455,166	
BUDGET CODE: 1083 Program Accountability- MA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		500		500	
SUBTOTAL FOR F/T SALARIED				500		500	
SUBTOTAL FOR BUDGET CODE 1083				500		500	
TOTAL FOR Office of Program Accountabili			7	455,666	7	455,666	
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE							
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	8,879,416	41	7,871,083	20- 1,008,333-
SUBTOTAL FOR F/T SALARIED			61	8,879,416	41	7,871,083	20- 1,008,333-
03 UNSALARIED	031	UNSALARIED		289,618		289,618	
SUBTOTAL FOR UNSALARIED				289,618		289,618	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		315		315	
	047	OVERTIME		5,253		5,253	
SUBTOTAL FOR ADD GRS PAY				5,568		5,568	
SUBTOTAL FOR BUDGET CODE 0090			61	9,174,602	41	8,166,269	20- 1,008,333-
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	637,879	8	637,879		
SUBTOTAL FOR F/T SALARIED			8	637,879	8	637,879		
SUBTOTAL FOR BUDGET CODE 1021			8	637,879	8	637,879		
BUDGET CODE: 1090 Customized Assistance								
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,100,964	23	1,108,845		7,881
SUBTOTAL FOR F/T SALARIED			23	1,100,964	23	1,108,845		7,881
03 UNSALARIED	031	UNSALARIED		65,146		65,146		
SUBTOTAL FOR UNSALARIED				65,146		65,146		
SUBTOTAL FOR BUDGET CODE 1090			23	1,166,110	23	1,173,991		7,881
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%								
01 F/T SALARIED	001	FULL YEAR POSITIONS	106	5,157,941	106	5,157,941		
SUBTOTAL FOR F/T SALARIED			106	5,157,941	106	5,157,941		
03 UNSALARIED	031	UNSALARIED		396,507		396,507		
SUBTOTAL FOR UNSALARIED				396,507		396,507		
SUBTOTAL FOR BUDGET CODE 1091			106	5,554,448	106	5,554,448		
BUDGET CODE: 1184 CoC Grant CAS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	403,577			5-	403,577-
SUBTOTAL FOR F/T SALARIED			5	403,577			5-	403,577-
SUBTOTAL FOR BUDGET CODE 1184			5	403,577			5-	403,577-
TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE			203	16,936,616	178	15,532,587	25-	1,404,029-
RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)								
BUDGET CODE: 0061 Office of Collections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	3,173,434	59	3,173,434		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			59	3,173,434	59	3,173,434	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				217,609		217,609	
SUBTOTAL FOR BUDGET CODE 0061			59	3,391,043	59	3,391,043	
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055	
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055	
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,339,266	61	3,339,266	
SUBTOTAL FOR F/T SALARIED			61	3,339,266	61	3,339,266	
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
SUBTOTAL FOR ADD GRS PAY				29,790		29,790	
SUBTOTAL FOR BUDGET CODE 1067			61	3,369,056	61	3,369,056	
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,180,620	55	3,184,890	4,270
SUBTOTAL FOR F/T SALARIED			55	3,180,620	55	3,184,890	4,270
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
SUBTOTAL FOR ADD GRS PAY				40		40	
SUBTOTAL FOR BUDGET CODE 1071			55	3,180,660	55	3,184,930	4,270
TOTAL FOR Office of Revenue and Admin (0			177	10,093,814	177	10,098,084	4,270

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION											
BUDGET CODE: 0023 Office of Revenue and Investigations											
01 F/T SALARIED		001 FULL YEAR POSITIONS	940	51,538,200	940	51,826,676	288,476				
		SUBTOTAL FOR F/T SALARIED	940	51,538,200	940	51,826,676	288,476				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59					
		047 OVERTIME		142,734		142,734					
		SUBTOTAL FOR ADD GRS PAY		142,793		142,793					
		SUBTOTAL FOR BUDGET CODE 0023	940	51,680,993	940	51,969,469	288,476				
BUDGET CODE: 1023 IREA/SNAP											
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055					
		SUBTOTAL FOR F/T SALARIED	94	3,906,055	94	3,906,055					
		SUBTOTAL FOR BUDGET CODE 1023	94	3,906,055	94	3,906,055					
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA											
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333					
		SUBTOTAL FOR F/T SALARIED	12	494,333	12	494,333					
04 ADD GRS PAY		047 OVERTIME		45,039		45,039					
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039					
		SUBTOTAL FOR BUDGET CODE 1026	12	539,372	12	539,372					
BUDGET CODE: 1030 MA Integrity Investigations Program											
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876					
		SUBTOTAL FOR F/T SALARIED	56	2,590,876	56	2,590,876					
		SUBTOTAL FOR BUDGET CODE 1030	56	2,590,876	56	2,590,876					
TOTAL FOR INVESTIGATION DIVISION			1,102	58,717,296	1,102	59,005,772	288,476				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,055	315,389,541	5,066	318,891,001	3,501,460
FINANCIAL PLAN SAVINGS	547-	8,812,514-	547-	7,917,976-	894,538
APPROPRIATION	4,508	306,577,027	4,519	310,973,025	4,395,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,430,239	100,722,778	2,292,539
OTHER CATEGORICAL	250,000	250,000	
CAPITAL FUNDS - I.F.A.			
STATE	63,885,962	64,709,938	823,976
FEDERAL - C.D.			
FEDERAL - OTHER	142,449,497	143,728,980	1,279,483
INTRA-CITY SALES	1,561,329	1,561,329	
TOTAL	306,577,027	310,973,025	4,395,998

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,137- 95,632	8	89,715	717,721
13693	*CERTIFIED APPLICATIONS DEVELOPER	129,573-129,573	1	129,573	129,573
13694	*CERTIFIED DATABASE ADMINISTRATOR	115,100-115,100	1	115,100	115,100
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,244-113,736	10	102,577	1,025,766
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	113,753-113,753	1	113,753	113,753
82015	*CUSTODIAL ASSISTANT	37,378- 37,378	1	37,378	37,378
40510	ACCOUNTANT	64,415- 66,527	11	65,008	715,087
1002C	ADM MANAGER-NON-MGRL	65,750-120,243	36	77,810	2,801,149
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,757-125,386	12	99,057	1,188,689
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	118,365-118,365	1	118,365	118,365
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	96,681-138,339	6	121,420	728,519
10248	ADMIN JOB OPPORTUNITY SPEC NM	82,715- 82,715	1	82,715	82,715
10001	ADMINISTRATIVE ACCOUNTANT	116,706-116,706	1	116,706	116,706
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	81,644-109,324	3	95,701	287,104
10004	ADMINISTRATIVE ARCHITECT	113,300-131,881	2	122,591	245,181
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,236-144,806	2	117,521	235,042
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	93,730- 93,730	1	93,730	93,730
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,774- 88,774	1	88,774	88,774
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	166,591-194,317	2	180,454	360,908
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,150-123,150	1	123,150	123,150
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	83,028- 97,156	6	89,508	537,045
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	105,115-221,301	11	134,185	1,476,039
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,511-136,009	21	99,626	2,092,155
10015	ADMINISTRATIVE ENGINEER	120,389-120,389	1	120,389	120,389
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,875- 94,875	1	94,875	94,875
10020	ADMINISTRATIVE INVESTIGATOR	139,652-171,878	4	151,517	606,069
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	74,096-118,450	35	88,725	3,105,360
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	101,400-101,400	1	101,400	101,400
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	88,647-129,052	4	114,764	459,054
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	97,434-107,889	5	100,891	504,455
10025	ADMINISTRATIVE MANAGER	139,050-139,050	1	139,050	139,050
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	94,883-142,012	3	113,015	339,046
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-147,401	27	89,947	2,428,574
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	94,879-158,778	8	125,919	1,007,350
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	91,902- 91,902	1	91,902	91,902
10037	ADMINISTRATIVE SPACE ANALYST	125,716-125,716	1	125,716	125,716
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	82,447-104,933	3	93,988	281,965
10026	ADMINISTRATIVE STAFF ANALYST	93,234-204,106	25	157,139	3,928,467
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,982-131,999	59	101,572	5,992,759
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-139,647	17	123,021	2,091,349
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976- 98,398	115	83,433	9,594,842

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
10038	ADMINISTRATIVE STOREKEEPER	95,644-121,722	3	110,013	330,039
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,831-170,084	6	137,917	827,500
30087	AGENCY ATTORNEY	63,227-102,872	97	84,977	8,242,722
30086	AGENCY ATTORNEY INTERNE	60,433- 71,757	16	62,859	1,005,748
82950	AGENCY CHIEF CONTRACTING OFFICER	204,106-204,106	1	204,106	204,106
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	57,078- 85,646	2	71,362	142,724
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-185,921	1	185,921	185,921
95679	ASSISTANT DEPUTY ADMINISTRATOR	166,507-198,106	2	182,307	364,613
12912	ASSISTANT DEPUTY COMMISSIONER SS	159,650-159,650	1	159,650	159,650
92122	ASSISTANT PRINTING PRESS OPERATOR	59,651- 61,864	2	60,758	121,515
95604	ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS)	155,881-155,881	1	155,881	155,881
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	129,954-129,954	1	129,954	129,954
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,266	2	69,244	138,488
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 84,311	198	72,456	14,346,302
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	95,909- 95,909	1	95,909	95,909
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,275- 92,537	3	87,486	262,458
22427	ASSOCIATE PROJECT MANAGER	88,377- 88,377	1	88,377	88,377
12627	ASSOCIATE STAFF ANALYST	65,731- 98,712	116	77,942	9,041,297
92105	BOOKBINDER	37,004- 37,004	1	37,004	37,004
40526	BOOKKEEPER	49,870- 61,994	5	55,413	277,067
60860	BUSINESS PROMOTION COORDINATOR	79,746- 88,684	2	84,215	168,430
92005	CARPENTER	95,041- 95,041	12	95,041	1,140,486
52304	CASEWORKER	41,483- 60,058	16	46,243	739,884
92210	CEMENT MASON	87,879- 87,879	2	87,879	175,757
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,244-113,736	4	100,370	401,481
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,110	25	103,265	2,581,628
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177-123,079	8	112,854	902,834
90644	CITY CUSTODIAL ASSISTANT	36,915- 42,756	2	39,836	79,671
90702	CITY LABORER	75,690- 75,690	16	75,690	1,211,040
22122	CITY PLANNER	87,393- 87,393	1	87,393	87,393
21744	CITY RESEARCH SCIENTIST	64,140-121,887	46	92,544	4,257,022
10250	CLERICAL AIDE	29,483- 37,777	3	34,379	103,136
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,727	235	43,025	10,110,990
56056	COMMUNITY ASSISTANT	32,520- 41,848	34	37,109	1,261,718
56057	COMMUNITY ASSOCIATE	36,753- 62,126	101	47,458	4,793,286
56058	COMMUNITY COORDINATOR	54,100- 84,065	140	67,786	9,490,086
13620	COMPUTER AIDE-NON-SPVR	47,139- 59,776	4	51,283	205,131
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 88,211	37	74,610	2,760,565
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 96,251	31	80,464	2,494,389
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,697- 95,913	53	67,292	3,566,472

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
10074	COMPUTER OPERATIONS MANAGER	99,813-174,000	7	123,759	866,314
13651	COMPUTER PROGRAMMER ANALYST	70,820- 70,820	1	70,820	70,820
13615	COMPUTER SERVICE TECHNICIAN	44,404- 51,332	8	48,635	389,077
13622	COMPUTER SPECIALIST (OPERATIONS)	76,627-116,018	4	92,249	368,994
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,951	309	103,561	32,000,390
10050	COMPUTER SYSTEMS MANAGER	85,939-211,934	82	131,912	10,816,759
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 93,000	4	86,721	346,883
34202	CONSTRUCTION PROJECT MANAGER	78,570- 98,128	3	86,746	260,239
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	66,442- 78,559	9	73,337	660,029
40561	CONTRACT SPECIALIST	41,525- 70,288	6	57,038	342,230
51214	COUNSELOR (ADDICTION TREATMENT)	74,023- 74,023	1	74,023	74,023
80609	CUSTODIAN	33,292- 60,933	82	44,009	3,608,727
8060A	CUSTODIAN (MANAGERIAL ASSIGNMENTS)	80,568- 80,568	1	80,568	80,568
95669	DEPUTY ASST ADMIN FOR PERSONNEL ADM & LABOR REL (HRA)	106,023-106,023	1	106,023	106,023
12935	DEPUTY COMMISSIONER	227,738-227,738	1	227,738	227,738
95614	DEPUTY COMMISSIONER OF IT	154,500-154,500	2	154,500	309,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,616-153,689	2	126,153	252,305
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	103,014-103,014	1	103,014	103,014
95608	DEPUTY DIRECTOR OF LABOR RELATIONS (DOSS)	111,282-111,282	1	111,282	111,282
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	118,341-118,341	1	118,341	118,341
70821	DEPUTY DIRECTOR OF SECURITY	91,323-101,829	3	96,586	289,759
95813	DIR OF CONTRACT MGMT & INTERGOVERNMENTAL RELATIONS (FAAS-DOS	97,850- 97,850	1	97,850	97,850
95685	DIR POLICY ECONOM RESRCH (HRA)	92,436- 92,436	1	92,436	92,436
10152	DIRECTOR OF ADMIN (DSS ONLY)	215,848-215,848	1	215,848	215,848
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	95,676- 95,676	1	95,676	95,676
95658	DIRECTOR OF EEO (HOMELESS SVCS)	114,173-114,173	1	114,173	114,173
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	139,467-139,467	1	139,467	139,467
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	159,650-159,650	1	159,650	159,650
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	165,534-165,534	1	165,534	165,534
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	122,906-122,906	1	122,906	122,906
95684	DIRECTOR OF MANAGEMENT PLANNING (HRA)	98,835- 98,835	1	98,835	98,835
13275	DIRECTOR OF MANAGEMENT PLANNING SS	118,116-139,652	2	128,884	257,768
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	152,346-172,415	2	162,381	324,761
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	128,750-128,750	1	128,750	128,750
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	101,110-101,110	1	101,110	101,110
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
91722	ELECTRICIAN'S HELPER	67,873- 67,873	3	67,873	203,619
10104	ELIGIBILITY SPECIALIST	36,389- 56,679	319	42,087	13,425,874
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	97,850- 98,830	2	98,340	196,680
95005	EXECUTIVE AGENCY COUNSEL	102,052-227,738	40	136,462	5,458,496
95694	EXECUTIVE ASSISTANT TO THE COMMISSIONER OF COMMUNITY DEVELOP	186,923-186,923	1	186,923	186,923

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	92,700- 92,700	1	92,700	92,700
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	215,846-215,861	3	215,851	647,553
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	133,900-215,832	2	174,866	349,732
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 69,547	498	55,130	27,454,747
95688	GENERAL COUNSEL (HRA)	215,857-215,857	1	215,857	215,857
91415	GRAPHIC ARTIST	45,594- 67,665	8	54,968	439,742
94370	HUMAN RESOURCES ADMINISTRATOR	243,171-243,171	1	243,171	243,171
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	42,293- 79,361	10	64,335	643,350
95710	IT PROJECT SPECIALIST	75,000-166,507	70	108,931	7,625,172
52314	JOB OPPORTUNITY SPECIALIST	48,894- 48,894	1	48,894	48,894
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
40502	MANAGEMENT AUDITOR	56,013- 82,600	27	70,476	1,902,847
20415	MECHANICAL ENGINEER	98,354- 98,354	1	98,354	98,354
91212	MOTOR VEHICLE OPERATOR	39,963- 49,927	6	46,606	279,634
91232	MOTOR VEHICLE SUPERVISOR	58,061- 70,914	3	62,357	187,071
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
11702	OFFICE MACHINE AIDE	33,906- 47,765	11	37,274	410,009
91628	OILER	119,371-119,371	5	119,371	596,855
30080	PARALEGAL AIDE	37,611- 59,451	20	47,081	941,613
91915	PLUMBER	96,447- 96,447	6	96,447	578,684
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 80,677	473	57,776	27,327,950
92123	PRINTING PRESS OPERATOR	87,675- 87,675	2	87,675	175,350
12158	PROCUREMENT ANALYST	46,217- 85,145	19	62,715	1,191,582
80112	REAL PROPERTY MANAGER	67,289- 67,289	1	67,289	67,289
60910	RESEARCH ASSISTANT	52,416- 68,542	2	60,479	120,958
10252	SECRETARY	41,954- 46,019	3	44,586	133,759
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	64,719- 64,719	1	64,719	64,719
12868	SECRETARY TO ONE DEPUTY COMMISSIONER	92,839- 92,839	1	92,839	92,839
12876	SECRETARY TO THE COMMISSIONER	92,000- 92,000	1	92,000	92,000
12880	SECRETARY TO THE DEPARTMENT	128,750-128,750	1	128,750	128,750
95690	SECRETARY TO THE HUMAN RESOURCES ADMINISTRATOR	85,939- 85,939	1	85,939	85,939
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	71,379- 91,053	17	80,761	1,372,929
95711	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	102,495-102,495	1	102,495	102,495
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 60,454	12	58,884	706,605
80184	SPACE ANALYST	57,078- 98,336	20	74,672	1,493,446
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	82,400-102,052	2	92,226	184,452
70810	SPECIAL OFFICER	33,819- 48,781	68	41,094	2,794,384
12626	STAFF ANALYST	57,590- 74,931	127	66,243	8,412,912
50910	STAFF NURSE	81,291- 84,193	4	83,328	333,311

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
12200	STOCK WORKER	32,480- 49,920	6	38,758	232,548
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	104,090-104,090	1	104,090	104,090
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 93,845	3	86,619	259,856
92170	SUPERVISING BOOKBINDER	63,485- 63,485	1	63,485	63,485
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 88,126	2	79,409	158,817
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,888	40	57,675	2,307,008
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 61,312	20	59,163	1,183,269
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 70,110	3	66,951	200,854
52312	SUPERVISOR II (SOCIAL SERVICES)	67,199- 69,489	5	68,860	344,301
52313	SUPERVISOR III (SOCIAL SERVICES)	76,798- 76,798	1	76,798	76,798
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	78,105- 78,105	1	78,105	78,105
50960	SUPERVISOR OF NURSES	92,683-106,421	6	100,578	603,470
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	34,114- 56,798	19	42,245	802,647
12202	SUPERVISOR OF STOCK WORKERS	43,663- 61,835	4	54,200	216,801
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	58,915- 76,587	3	68,378	205,134
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	83,564- 89,189	2	86,377	172,753
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	102,623-102,623	1	102,623	102,623
TOTAL FOR OBJECT 001			4,170		297,928,881

POSITION SCHEDULE FOR U/A 201			4,170	297,928,881
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			349	24,934,575
TOTAL FOR U/A 201			4,519	322,863,456

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0529 FIA Executive Administration												
BUDGET CODE: 0308 FIA Administration												
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116					
SUBTOTAL FOR F/T SALARIED				22	1,497,116	22	1,497,116					
04 ADD GRS PAY			047 OVERTIME		55,335		55,335					
SUBTOTAL FOR ADD GRS PAY					55,335		55,335					
SUBTOTAL FOR BUDGET CODE 0308				22	1,552,451	22	1,552,451					
BUDGET CODE: 0316 FIA Administration												
01 F/T SALARIED			001 FULL YEAR POSITIONS	5	409,115	5	409,115					
SUBTOTAL FOR F/T SALARIED				5	409,115	5	409,115					
SUBTOTAL FOR BUDGET CODE 0316				5	409,115	5	409,115					
TOTAL FOR FIA Executive Administration				27	1,961,566	27	1,961,566					
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM												
BUDGET CODE: 0302 Income Support Program												
01 F/T SALARIED			001 FULL YEAR POSITIONS	156	6,735,221	156	6,735,221					
SUBTOTAL FOR F/T SALARIED				156	6,735,221	156	6,735,221					
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		19,678		19,678					
			042 LONGEVITY DIFFERENTIAL		304,339		304,339					
			047 OVERTIME		132,635		132,635					
			061 SUPPER MONEY		1,985		1,985					
SUBTOTAL FOR ADD GRS PAY					458,637		458,637					
SUBTOTAL FOR BUDGET CODE 0302				156	7,193,858	156	7,193,858					
BUDGET CODE: 1302 PA Administration												
01 F/T SALARIED			001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202					
SUBTOTAL FOR F/T SALARIED				99	3,606,202	99	3,606,202					

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934		
		043 SHIFT DIFFERENTIAL		121		121		
		047 OVERTIME		100,000		100,000		
		061 SUPPER MONEY		1,385		1,385		
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440		
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642		
BUDGET CODE: 1332 Young Men Initiative - Job Plus								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048		
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048		
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048		
		TOTAL FOR INCOME SUPPORT PROGRAM	257	11,069,548	257	11,069,548		
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 0305 PA Field								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,970	89,456,125	1,970	90,324,737		868,612
		SUBTOTAL FOR F/T SALARIED	1,970	89,456,125	1,970	90,324,737		868,612
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785		
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955		
		X46 PY TERMINAL LEAVE		22,000		22,000		
		X47 PY OVERTIME		1,935		1,935		
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982		
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730		
		043 SHIFT DIFFERENTIAL		11,595		11,595		
		045 HOLIDAY PAY		18,337		18,337		
		046 TERMINAL LEAVE		209,795		209,795		
		047 OVERTIME		5,936,962		5,936,962		
		049 BACKPAY - PRIOR YEARS		187,400		187,400		
		052 SEVERANCE PAYMENT		58,600		58,600		
		061 SUPPER MONEY		79,985		79,985		
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
			# POS	AMOUNT	# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0305			1,970	106,315,186	1,970	107,183,798	868,612
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203	
SUBTOTAL FOR F/T SALARIED			2	82,203	2	82,203	
SUBTOTAL FOR BUDGET CODE 0329			2	82,203	2	82,203	
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890	
SUBTOTAL FOR F/T SALARIED			11	457,890	11	457,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				36,969		36,969	
SUBTOTAL FOR BUDGET CODE 1305			11	494,859	11	494,859	
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
SUBTOTAL FOR F/T SALARIED			98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 1318			98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,081	111,390,646	2,081	112,259,258	868,612
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,094,997	46	3,094,997	
SUBTOTAL FOR F/T SALARIED			46	3,094,997	46	3,094,997	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 0301			46	3,094,997	46	3,094,997	
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
SUBTOTAL FOR F/T SALARIED			326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
SUBTOTAL FOR ADD GRS PAY				111,686		111,686	
SUBTOTAL FOR BUDGET CODE 0325			326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			372	13,366,788	372	13,366,788	
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							
BUDGET CODE: 1315 Food Stamps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,272	58,857,723	1,272	59,280,054	422,331
SUBTOTAL FOR F/T SALARIED			1,272	58,857,723	1,272	59,280,054	422,331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20	
		047 OVERTIME		2,161,890		2,161,890	
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910	
SUBTOTAL FOR BUDGET CODE 1315			1,272	61,019,633	1,272	61,441,964	422,331
TOTAL FOR FOOD STAMPS			1,272	61,019,633	1,272	61,441,964	422,331
RESPONSIBILITY CENTER: 1184 Public Engagement							
BUDGET CODE: 0320 Anti-Eviction Outreach Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,861,082	47	2,784,049	1,077,033-
SUBTOTAL FOR F/T SALARIED			47	3,861,082	47	2,784,049	1,077,033-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0320			47	3,861,082	47	2,784,049	1,077,033-
BUDGET CODE: 0321 LINC Landlord Campaign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,663,144	46	2,683,044	19,900
SUBTOTAL FOR F/T SALARIED			46	2,663,144	46	2,683,044	19,900
SUBTOTAL FOR BUDGET CODE 0321			46	2,663,144	46	2,683,044	19,900
BUDGET CODE: 0322 Get Covered							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,056,486	52	3,056,486	
SUBTOTAL FOR F/T SALARIED			52	3,056,486	52	3,056,486	
SUBTOTAL FOR BUDGET CODE 0322			52	3,056,486	52	3,056,486	
BUDGET CODE: 0324 Rent Freeze Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,276,994	13	726,420	550,574-
SUBTOTAL FOR F/T SALARIED			13	1,276,994	13	726,420	550,574-
SUBTOTAL FOR BUDGET CODE 0324			13	1,276,994	13	726,420	550,574-
BUDGET CODE: 0326 PEU Central Admin.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,747,763	20	1,747,763	
SUBTOTAL FOR F/T SALARIED			20	1,747,763	20	1,747,763	
SUBTOTAL FOR BUDGET CODE 0326			20	1,747,763	20	1,747,763	
TOTAL FOR Public Engagement			178	12,605,469	178	10,997,762	1,607,707-
RESPONSIBILITY CENTER: 1210 Fair Hearing							
BUDGET CODE: 0300 Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515	
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139	
		047 OVERTIME		952,319		952,319	
		061 SUPPER MONEY		1,365		1,365	
SUBTOTAL FOR ADD GRS PAY				953,823		953,823	
SUBTOTAL FOR BUDGET CODE 0300			385	14,293,338	385	14,293,338	
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,722		9,722	
SUBTOTAL FOR F/T SALARIED				9,722		9,722	
SUBTOTAL FOR BUDGET CODE 0366				9,722		9,722	
BUDGET CODE: 1301 FIA Fair Hearing and Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	4,159,155	74	4,287,730	128,575
SUBTOTAL FOR F/T SALARIED			74	4,159,155	74	4,287,730	128,575
04 ADD GRS PAY		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 1301			74	4,209,155	74	4,337,730	128,575
TOTAL FOR Fair Hearing			459	18,512,215	459	18,640,790	128,575
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives							
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	443	21,745,328	443	21,893,617	148,289
SUBTOTAL FOR F/T SALARIED			443	21,745,328	443	21,893,617	148,289
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		843,188		843,188	
SUBTOTAL FOR ADD GRS PAY				843,287		843,287	
SUBTOTAL FOR BUDGET CODE 0307			443	22,588,615	443	22,736,904	148,289

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
TOTAL FOR Housing & Homeless Services/In			443	22,588,615	443	22,736,904	148,289		
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives									
BUDGET CODE: 0342 Legal Assistance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	2,847,935	64	2,847,935			
		SUBTOTAL FOR F/T SALARIED	64	2,847,935	64	2,847,935			
		SUBTOTAL FOR BUDGET CODE 0342	64	2,847,935	64	2,847,935			
TOTAL FOR Legal Assistance Initiatives			64	2,847,935	64	2,847,935			
RESPONSIBILITY CENTER: 2545 Benefits Reengineering									
BUDGET CODE: 0345 Benefits Reengineering									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516			
		SUBTOTAL FOR F/T SALARIED	10	984,516	10	984,516			
		SUBTOTAL FOR BUDGET CODE 0345	10	984,516	10	984,516			
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516			
TOTAL FOR PUBLIC ASSISTANCE			5,163	256,346,931	5,163	256,307,031	39,900-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,163	256,346,931	5,163	256,307,031	39,900-
FINANCIAL PLAN SAVINGS	337-	32,874,491	1,052-	25,078,803	7,795,688-
APPROPRIATION	4,826	289,221,422	4,111	281,385,834	7,835,588-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	128,754,280	120,182,830	8,571,450-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	17,260,887	17,439,425	178,538
FEDERAL - C.D.	140,149,769	140,707,093	557,324
FEDERAL - OTHER	3,056,486	3,056,486	
INTRA-CITY SALES			
TOTAL	289,221,422	281,385,834	7,835,588-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	63,929- 89,707	32	74,878	2,396,095
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,904-103,847	5	90,462	452,308
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	101,393-204,940	21	137,275	2,882,767
10248	ADMIN JOB OPPORTUNITY SPEC NM	78,179-106,897	95	81,976	7,787,702
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 87,550	5	79,582	397,909
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,254-215,861	10	156,562	1,565,621
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,655-126,695	24	93,360	2,240,647
10025	ADMINISTRATIVE MANAGER	117,420-128,487	3	121,358	364,074
10026	ADMINISTRATIVE STAFF ANALYST	215,861-215,861	1	215,861	215,861
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,992-108,004	13	96,238	1,251,090
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,809-139,291	5	126,290	631,448
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 93,944	20	81,591	1,631,821
30087	AGENCY ATTORNEY	82,137- 95,632	5	88,606	443,032
95671	ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA)	145,230-145,230	1	145,230	145,230
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	118,450-118,450	1	118,450	118,450
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 87,743	5	71,199	355,995
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 76,798	9	70,126	631,131
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	74,650- 94,049	6	87,348	524,090
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	58,479- 77,372	782	64,487	50,429,100
12627	ASSOCIATE STAFF ANALYST	65,731- 77,372	20	74,940	1,498,795
95655	ASST COMMISSIONER FOR PUBLIC & LEGIS AFFAIRS (HOMELESS SVCS)	111,001-111,001	1	111,001	111,001
52304	CASEWORKER	41,483- 55,125	51	47,798	2,437,720
21744	CITY RESEARCH SCIENTIST	70,554- 97,138	6	83,304	499,823
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 46,459	298	40,475	12,061,654
56056	COMMUNITY ASSISTANT	37,398- 37,398	3	37,398	112,194
56057	COMMUNITY ASSOCIATE	38,332- 61,243	81	47,373	3,837,248
56058	COMMUNITY COORDINATOR	54,100- 84,041	72	64,415	4,637,880
13620	COMPUTER AIDE-NON-SPVR	47,269- 47,269	1	47,269	47,269
13632	COMPUTER SPECIALIST (SOFTWARE)	101,634-101,634	1	101,634	101,634
10050	COMPUTER SYSTEMS MANAGER	193,160-193,160	1	193,160	193,160
40561	CONTRACT SPECIALIST	58,802- 59,159	6	58,896	353,375
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	108,150-108,150	1	108,150	108,150
95806	DEPUTY COMMISSIONER (GENERAL SOCIAL SERVICES - DOSS)	200,000-200,000	1	200,000	200,000
10136	DEPUTY DIRECTOR OF ADMINISTRATION	117,042-152,310	2	134,676	269,352
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	135,767-135,767	1	135,767	135,767
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	169,728-169,728	1	169,728	169,728
13275	DIRECTOR OF MANAGEMENT PLANNING SS	151,410-151,410	1	151,410	151,410
10104	ELIGIBILITY SPECIALIST	36,194- 56,681	957	43,551	41,678,739
95005	EXECUTIVE AGENCY COUNSEL	105,872-204,102	6	152,145	912,871

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56006	HUMAN RESOURCES TECHNICIAN	36,871- 36,871	1	36,871	36,871
95710	IT PROJECT SPECIALIST	98,177- 98,177	1	98,177	98,177
95713	IT SERVICE MANAGEMENT SPECIALIST	118,167-118,167	1	118,167	118,167
52314	JOB OPPORTUNITY SPECIALIST	40,643- 63,416	1,220	48,109	58,692,900
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 68,071	443	53,861	23,860,412
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
51110	PUBLIC HEALTH EDUCATOR	52,043- 78,228	34	59,158	2,011,386
10252	SECRETARY	37,836- 48,127	16	42,599	681,583
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	8	58,741	469,928
12626	STAFF ANALYST	58,014- 67,420	15	65,845	987,669
52311	SUPERVISOR I (SOCIAL SERVICES)	56,454- 60,735	75	58,988	4,424,072
52312	SUPERVISOR II (SOCIAL SERVICES)	69,152- 74,534	53	69,373	3,676,783
52313	SUPERVISOR III (SOCIAL SERVICES)	76,408- 76,798	13	76,489	994,355
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	81,370- 81,370	1	81,370	81,370
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			4,440		240,406,143

POSITION SCHEDULE FOR U/A 203	4,440	240,406,143
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-329	-17,813,879
TOTAL FOR U/A 203	4,111	222,592,264

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program								
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,329,698	87	5,330,896		1,198
		SUBTOTAL FOR F/T SALARIED	87	5,329,698	87	5,330,896		1,198
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809		
		042 LONGEVITY DIFFERENTIAL		130,126		130,126		
		047 OVERTIME		409,605		409,605		
		061 SUPPER MONEY		4,450		4,450		
		SUBTOTAL FOR ADD GRS PAY		555,990		555,990		
		SUBTOTAL FOR BUDGET CODE 0401	87	5,885,688	87	5,886,886		1,198
BUDGET CODE: 1504 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559		
		SUBTOTAL FOR F/T SALARIED	1	81,559	1	81,559		
		SUBTOTAL FOR BUDGET CODE 1504	1	81,559	1	81,559		
		TOTAL FOR MICSA-Medical Assistance Progr	88	5,967,247	88	5,968,445		1,198
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility								
BUDGET CODE: 0402 MEDICAID ELIGIBILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,736,991	1,130	41,736,991		
		SUBTOTAL FOR F/T SALARIED	1,130	41,736,991	1,130	41,736,991		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447		
		042 LONGEVITY DIFFERENTIAL		465,088		465,088		
		047 OVERTIME		2,975,785		2,975,785		
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566		
		061 SUPPER MONEY		4,260		4,260		
		SUBTOTAL FOR ADD GRS PAY		4,063,146		4,063,146		
		SUBTOTAL FOR BUDGET CODE 0402	1,130	45,800,137	1,130	45,800,137		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 1403 MAP - Medicaid Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383			
SUBTOTAL FOR F/T SALARIED			40	1,778,383	40	1,778,383			
04 ADD GRS PAY 047 OVERTIME 12,000 12,000									
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 1403			40	1,790,383	40	1,790,383			
BUDGET CODE: 1404 Early Intervention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240			
SUBTOTAL FOR F/T SALARIED			5	206,240	5	206,240			
04 ADD GRS PAY 047 OVERTIME 3,000 3,000									
SUBTOTAL FOR ADD GRS PAY				3,000		3,000			
SUBTOTAL FOR BUDGET CODE 1404			5	209,240	5	209,240			
TOTAL FOR MICSА-Medicaid Eligibility			1,175	47,799,760	1,175	47,799,760			
RESPONSIBILITY CENTER: 0636 MICSА-Program Support									
BUDGET CODE: 0410 MAP Program Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,789,801	85	4,789,801			
SUBTOTAL FOR F/T SALARIED			85	4,789,801	85	4,789,801			
04 ADD GRS PAY 040 EDUC AND LICENCE DIFFERENTIAL 900 900									
				7,067		7,067			
				89,642		89,642			
				322,139		322,139			
				3,055		3,055			
SUBTOTAL FOR ADD GRS PAY				422,803		422,803			
SUBTOTAL FOR BUDGET CODE 0410			85	5,212,604	85	5,212,604			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1604 Early Intervention Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1	61,119		
		SUBTOTAL FOR F/T SALARIED	1	61,119	1	61,119		
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1	61,119		
TOTAL FOR MICSA-Program Support			86	5,273,723	86	5,273,723		
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services								
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,408,166	696	29,518,928		110,762
		SUBTOTAL FOR F/T SALARIED	696	29,408,166	696	29,518,928		110,762
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424		5,424		
		041 ASSIGNMENT DIFFERENTIAL		20,883		20,883		
		042 LONGEVITY DIFFERENTIAL		2,483,237		2,483,237		
		047 OVERTIME		137,948		137,948		
		061 SUPPER MONEY		1,985		1,985		
		SUBTOTAL FOR ADD GRS PAY		2,649,477		2,649,477		
		SUBTOTAL FOR BUDGET CODE 0411	696	32,057,643	696	32,168,405		110,762
BUDGET CODE: 1405 HOME CARE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10	655,748		
		SUBTOTAL FOR F/T SALARIED	10	655,748	10	655,748		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59		
		SUBTOTAL FOR ADD GRS PAY		59		59		
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10	655,807		
TOTAL FOR MICSA-Home Care Services			706	32,713,450	706	32,824,212		110,762



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MEDICAL ASSISTANCE			2,055	91,754,180	2,055	91,866,140		111,960



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,055	91,754,180	2,055	91,866,140	111,960
FINANCIAL PLAN SAVINGS		12,985,900		13,454,957	469,057
APPROPRIATION	2,055	104,740,080	2,055	105,321,097	581,017

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		871,500		875,170	3,670
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		54,670,293		54,974,472	304,179
FEDERAL - C.D.					
FEDERAL - OTHER		49,198,287		49,471,455	273,168
INTRA-CITY SALES					
TOTAL		104,740,080		105,321,097	581,017

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,402- 67,209	2	66,306	132,611
1002C	ADM MANAGER-NON-MGRL	65,000- 75,000	18	69,780	1,256,045
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	91,488- 91,488	1	91,488	91,488
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	133,252-133,252	1	133,252	133,252
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	82,890-110,251	6	102,223	613,338
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	119,307-119,307	1	119,307	119,307
10025	ADMINISTRATIVE MANAGER	126,737-126,737	1	126,737	126,737
10026	ADMINISTRATIVE STAFF ANALYST	156,139-190,862	4	167,135	668,538
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	7	95,968	671,778
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 97,873	17	83,288	1,415,903
12627	ASSOCIATE STAFF ANALYST	65,731- 83,324	11	74,577	820,344
52304	CASEWORKER	41,483- 55,711	91	47,662	4,337,278
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 52,970	96	40,091	3,848,714
56056	COMMUNITY ASSISTANT	37,398- 42,298	15	38,202	573,024
56057	COMMUNITY ASSOCIATE	38,334- 54,531	11	47,320	520,517
56058	COMMUNITY COORDINATOR	62,215- 73,360	10	67,757	677,569
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	73,020- 73,020	1	73,020	73,020
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	90,367- 90,367	1	90,367	90,367
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	94,733-146,688	5	112,001	560,004
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	167,424-167,424	1	167,424	167,424
13275	DIRECTOR OF MANAGEMENT PLANNING SS	152,889-152,889	1	152,889	152,889
10104	ELIGIBILITY SPECIALIST	37,009- 57,323	753	42,545	32,036,703
50935	HEAD NURSE	84,387- 95,665	12	87,163	1,045,959
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	115,664-115,664	1	115,664	115,664
40502	MANAGEMENT AUDITOR	56,013- 74,816	8	65,895	527,156
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 65,684	263	53,385	14,040,187
80184	SPACE ANALYST	82,163- 82,163	1	82,163	82,163
12626	STAFF ANALYST	66,875- 68,189	8	67,158	537,264
50910	STAFF NURSE	80,265- 82,446	29	81,118	2,352,416
12200	STOCK WORKER	40,483- 40,483	1	40,483	40,483
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 69,152	28	59,405	1,663,343
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	65,372- 65,372	1	65,372	65,372
52312	SUPERVISOR II (SOCIAL SERVICES)	69,195- 69,475	6	69,306	415,837
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,486	2	76,447	152,894
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 79,058	9	76,942	692,474
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	80,522- 83,981	3	81,675	245,025
50960	SUPERVISOR OF NURSES	91,137- 91,266	2	91,202	182,403
TOTAL FOR OBJECT 001			1,429		71,285,452



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,429	71,285,452
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	626	31,227,917
TOTAL FOR U/A 204	2,055	102,513,369

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 0801 ODVEIS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	5,954,011	102	5,343,017	10-
SUBTOTAL FOR F/T SALARIED			112	5,954,011	102	5,343,017	10-
04 ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464	
		042 LONGEVITY DIFFERENTIAL		351,080		351,080	
		043 SHIFT DIFFERENTIAL		258,250		258,250	
		045 HOLIDAY PAY		55,339		55,339	
		047 OVERTIME		311,453		311,453	
		061 SUPPER MONEY		4,766		4,766	
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352	
06 FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		63,442		63,442	
SUBTOTAL FOR FRINGE BENES				63,442		63,442	
SUBTOTAL FOR BUDGET CODE 0801			112	7,182,805	102	6,571,811	10-
BUDGET CODE: 0804 DV LIASON / NOVA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,785		138,884	15,099
SUBTOTAL FOR F/T SALARIED				123,785		138,884	15,099
SUBTOTAL FOR BUDGET CODE 0804				123,785		138,884	15,099
BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 0805			1	75,000	1	75,000	
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,700,100	102	5,733,405	33,305
SUBTOTAL FOR F/T SALARIED			102	5,700,100	102	5,733,405	33,305
04 ADD GRS PAY							
		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		29,934		29,934	
SUBTOTAL FOR ADD GRS PAY				29,974		29,974	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 1802			102	5,730,074	102	5,763,379	33,305
BUDGET CODE: 1804 Food Stamp Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996	
SUBTOTAL FOR F/T SALARIED			21	341,996	21	341,996	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99	
		047 OVERTIME		10,777		10,777	
SUBTOTAL FOR ADD GRS PAY				10,876		10,876	
SUBTOTAL FOR BUDGET CODE 1804			21	352,872	21	352,872	
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141	
SUBTOTAL FOR F/T SALARIED			4	168,141	4	168,141	
SUBTOTAL FOR BUDGET CODE 1805			4	168,141	4	168,141	
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,500	5	500	283,000-
SUBTOTAL FOR F/T SALARIED			5	283,500	5	500	283,000-
SUBTOTAL FOR BUDGET CODE 1806			5	283,500	5	500	283,000-
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,616		249,542	1,926
SUBTOTAL FOR F/T SALARIED				247,616		249,542	1,926
SUBTOTAL FOR BUDGET CODE 1808				247,616		249,542	1,926
TOTAL FOR Crisis, Disaster + Survivors			245	14,163,793	235	13,320,129	10- 843,664-

RESPONSIBILITY CENTER: 0706 End Gender Based Violence

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 0802 Family Justice Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,601,279	55	3,751,525	23- 1,849,754-
		SUBTOTAL FOR F/T SALARIED	78	5,601,279	55	3,751,525	23- 1,849,754-
04 ADD GRS PAY		047 OVERTIME		22,071		22,071	
		SUBTOTAL FOR ADD GRS PAY		22,071		22,071	
		SUBTOTAL FOR BUDGET CODE 0802	78	5,623,350	55	3,773,596	23- 1,849,754-
BUDGET CODE: 0803 End Gender Based Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,764		141,657	18,893
		SUBTOTAL FOR F/T SALARIED		122,764		141,657	18,893
		SUBTOTAL FOR BUDGET CODE 0803		122,764		141,657	18,893
		TOTAL FOR End Gender Based Violence	78	5,746,114	55	3,915,253	23- 1,830,861-
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	28,596,693	480	27,782,254	17- 814,439-
		SUBTOTAL FOR F/T SALARIED	497	28,596,693	480	27,782,254	17- 814,439-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
		SUBTOTAL FOR ADD GRS PAY		1,716,706		1,716,706	
		SUBTOTAL FOR BUDGET CODE 0814	497	30,313,399	480	29,498,960	17- 814,439-
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	731,730	9	731,730	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR F/T SALARIED			9	731,730	9	731,730	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	977,543	9	977,543	
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,987		29,298	10,311
SUBTOTAL FOR F/T SALARIED				18,987		29,298	10,311
SUBTOTAL FOR BUDGET CODE 1816				18,987		29,298	10,311
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			506	31,309,929	489	30,505,801	17- 804,128-
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,314	64,203,003	1,314	64,688,722	485,719
SUBTOTAL FOR F/T SALARIED			1,314	64,203,003	1,314	64,688,722	485,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,314	65,395,734	1,314	65,881,453	485,719



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,165	117,620,464	2,115	114,627,530	2,992,934-
FINANCIAL PLAN SAVINGS	7-	10,721,752		11,419,667	697,915
APPROPRIATION	2,158	128,342,216	2,115	126,047,197	2,295,019-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,835,388	50,970,990	864,398-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	25,284,102	24,043,207	1,240,895-
FEDERAL - C.D.			
FEDERAL - OTHER	51,222,726	51,033,000	189,726-
INTRA-CITY SALES			
TOTAL	128,342,216	126,047,197	2,295,019-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,427- 66,427	1	66,427	66,427
1002C	ADM MANAGER-NON-MGRL	66,500- 75,609	2	71,055	142,109
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,251-117,981	6	102,205	613,229
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	100,807-100,807	1	100,807	100,807
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	105,753-105,753	1	105,753	105,753
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	96,694- 98,177	2	97,436	194,871
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	82,985-185,921	20	118,027	2,360,543
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	81,223-118,015	39	103,041	4,018,581
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	106,739-106,739	1	106,739	106,739
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	1	63,332	63,332
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	91,314-110,000	2	100,657	201,314
10026	ADMINISTRATIVE STAFF ANALYST	178,264-198,734	2	188,499	376,998
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,876-110,121	2	106,499	212,997
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	119,939-131,380	2	125,660	251,319
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862- 90,302	12	81,203	974,441
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	185,921-215,851	2	200,886	401,772
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	69,152- 75,935	11	70,217	772,386
12627	ASSOCIATE STAFF ANALYST	65,731- 84,295	15	76,264	1,143,955
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
52304	CASEWORKER	40,275- 70,570	944	47,480	44,820,725
95692	CHIEF OF STAFF (CDA)	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	97,138- 97,138	1	97,138	97,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 57,432	60	40,993	2,459,561
56056	COMMUNITY ASSISTANT	32,520- 42,191	10	37,610	376,103
56057	COMMUNITY ASSOCIATE	38,332- 61,721	17	44,940	763,976
56058	COMMUNITY COORDINATOR	54,100- 83,981	39	63,570	2,479,211
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	86,338- 86,697	2	86,518	173,035
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,754- 88,072	2	85,413	170,826
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-106,023	3	102,111	306,333
10050	COMPUTER SYSTEMS MANAGER	124,581-124,581	1	124,581	124,581
95802	DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS)	145,945-145,945	1	145,945	145,945
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	95,608-109,274	2	102,441	204,882
95820	DIRECTOR OF MANAGEMENT DESIGN (DOSS)	93,730- 93,730	1	93,730	93,730
10104	ELIGIBILITY SPECIALIST	40,062- 55,819	160	46,140	7,382,432
95005	EXECUTIVE AGENCY COUNSEL	87,550- 91,311	2	89,431	178,861
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	118,450-118,450	1	118,450	118,450
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	55,000- 72,641	5	62,652	313,260
50935	HEAD NURSE	89,445- 89,445	1	89,445	89,445
52405	HOMEMAKER	37,459- 37,519	2	37,489	74,978
91212	MOTOR VEHICLE OPERATOR	49,074- 50,033	3	49,394	148,181
91232	MOTOR VEHICLE SUPERVISOR	58,035- 58,035	1	58,035	58,035

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 63,067	116	54,627	6,336,760
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 66,193	46	59,072	2,717,313
12626	STAFF ANALYST	50,078- 74,479	22	64,333	1,415,318
50910	STAFF NURSE	80,265- 80,887	3	80,680	242,039
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	91,591- 91,591	1	91,591	91,591
52311	SUPERVISOR I (SOCIAL SERVICES)	56,478- 80,464	194	59,257	11,495,858
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	62,680- 70,433	20	65,490	1,309,809
52312	SUPERVISOR II (SOCIAL SERVICES)	67,138- 75,080	64	69,374	4,439,929
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 76,408	2	76,408	152,816
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 76,798	10	76,500	764,999
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	3	83,981	251,943
TOTAL FOR OBJECT 001			1,863		102,124,851

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POSITION SCHEDULE FOR U/A 205			1,863	102,124,851
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			252	13,813,990
TOTAL FOR U/A 205			2,115	115,938,841
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives							
BUDGET CODE: 0343 Legal Services - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	3,222,065	56	3,222,065	
		SUBTOTAL FOR F/T SALARIED	56	3,222,065	56	3,222,065	
		SUBTOTAL FOR BUDGET CODE 0343	56	3,222,065	56	3,222,065	
		TOTAL FOR Legal Assistance Initiatives	56	3,222,065	56	3,222,065	
TOTAL FOR LEGAL SERVICES - PS							
			56	3,222,065	56	3,222,065	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

LEGAL SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	3,222,065	56	3,222,065	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	56	3,222,065	56	3,222,065	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,473,238	2,473,238	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	148,448	148,448	
FEDERAL - C.D.			
FEDERAL - OTHER	600,379	600,379	
INTRA-CITY SALES			
TOTAL	3,222,065	3,222,065	



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 207 LEGAL SERVICES - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	1	63,332	63,332
	TOTAL FOR OBJECT 001		1		63,332

POSITION SCHEDULE FOR U/A 207			1		63,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		3,483,260
TOTAL FOR U/A 207			56		3,546,592

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 1901 Home Energy Assistance PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,156,125	26	1,156,125	
		SUBTOTAL FOR F/T SALARIED	26	1,156,125	26	1,156,125	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059	
		SUBTOTAL FOR BUDGET CODE 1901	26	1,206,184	26	1,206,184	
		TOTAL FOR Crisis, Disaster + Survivors	26	1,206,184	26	1,206,184	
TOTAL FOR HOME ENERGY ASSISTANCE - PS			26	1,206,184	26	1,206,184	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

HOME ENERGY ASSISTANCE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	1,206,184	26	1,206,184	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	1,206,184	26	1,206,184	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,184	6,184	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,200,000	1,200,000	
INTRA-CITY SALES			
TOTAL	1,206,184	1,206,184	



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 208 HOME ENERGY ASSISTANCE - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	145,211-145,211	1	145,211	145,211
56057	COMMUNITY ASSOCIATE	38,333- 58,254	8	43,921	351,364
56058	COMMUNITY COORDINATOR	54,100- 62,878	4	58,323	233,293
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 50,763	1	50,763	50,763
TOTAL FOR OBJECT 001			14		780,631

POSITION SCHEDULE FOR U/A 208			14		780,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		669,112
TOTAL FOR U/A 208			26		1,449,743

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0262 Office of Child Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,832,486	455	22,960,680	128,194
SUBTOTAL FOR F/T SALARIED			455	22,832,486	455	22,960,680	128,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
SUBTOTAL FOR ADD GRS PAY				812,877		812,877	
SUBTOTAL FOR BUDGET CODE 0262			455	23,645,363	455	23,773,557	128,194
BUDGET CODE: 1262 OFFICE OF CHILD SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449	
SUBTOTAL FOR F/T SALARIED			286	12,478,449	286	12,478,449	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,040		50,040	
SUBTOTAL FOR BUDGET CODE 1262			286	12,528,489	286	12,528,489	
BUDGET CODE: 1264 OCSS Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627	
SUBTOTAL FOR F/T SALARIED			34	1,306,627	34	1,306,627	
04 ADD GRS PAY		047 OVERTIME		510		510	
SUBTOTAL FOR ADD GRS PAY				510		510	
SUBTOTAL FOR BUDGET CODE 1264			34	1,307,137	34	1,307,137	
TOTAL FOR Office of Child Support Enforc			775	37,480,989	775	37,609,183	128,194
TOTAL FOR CHILD SUPPORT SERVICES - PS			775	37,480,989	775	37,609,183	128,194



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

CHILD SUPPORT SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	775	37,480,989	775	37,609,183	128,194
FINANCIAL PLAN SAVINGS					
APPROPRIATION	775	37,480,989	775	37,609,183	128,194

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,191,164	13,236,032	44,868
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	24,289,825	24,373,151	83,326
INTRA-CITY SALES			
TOTAL	37,480,989	37,609,183	128,194

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	64,750- 64,750	1	64,750	64,750
1002C	ADM MANAGER-NON-MGRL	65,000- 65,000	1	65,000	65,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,105- 67,105	1	67,105	67,105
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,118- 80,118	1	80,118	80,118
10001	ADMINISTRATIVE ACCOUNTANT	159,650-159,650	1	159,650	159,650
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	77,448-110,647	2	94,048	188,095
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	92,262-159,650	2	125,956	251,912
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,481-139,364	15	96,324	1,444,856
10026	ADMINISTRATIVE STAFF ANALYST	159,650-193,640	4	169,796	679,185
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,742-116,107	5	106,630	533,149
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 86,789	5	82,604	413,021
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	170,980-170,980	1	170,980	170,980
12627	ASSOCIATE STAFF ANALYST	75,591- 83,481	3	78,289	234,868
40526	BOOKKEEPER	43,365- 57,539	86	49,723	4,276,141
52304	CASEWORKER	41,483- 62,503	188	48,021	9,028,012
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,227	109	40,864	4,454,132
56056	COMMUNITY ASSISTANT	37,398- 37,398	2	37,398	74,796
56058	COMMUNITY COORDINATOR	62,215- 83,981	6	73,951	443,708
13620	COMPUTER AIDE-NON-SPVR	59,047- 59,047	1	59,047	59,047
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 54,967	2	54,967	109,934
10074	COMPUTER OPERATIONS MANAGER	151,415-151,415	1	151,415	151,415
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 98,261	6	95,569	573,414
10050	COMPUTER SYSTEMS MANAGER	135,866-136,611	2	136,239	272,477
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 64,445	24	55,178	1,324,267
10252	SECRETARY	37,898- 37,898	1	37,898	37,898
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	58,014- 74,479	6	65,385	392,308
52311	SUPERVISOR I (SOCIAL SERVICES)	58,879- 60,540	46	59,012	2,714,554
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 71,487	12	69,465	833,578
52313	SUPERVISOR III (SOCIAL SERVICES)	76,432- 84,026	7	77,580	543,060
TOTAL FOR OBJECT 001			543		29,794,415



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 209 CHILD SUPPORT SERVICES - PS

POSITION SCHEDULE FOR U/A 209	543	29,794,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	232	12,729,842
TOTAL FOR U/A 209	775	42,524,257

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,295	823,020,354	15,256	823,729,134	708,780
FINANCIAL PLAN SAVINGS	891-	47,769,629	1,599-	42,035,451	5,734,178-
APPROPRIATION	14,404	870,789,983	13,657	865,764,585	5,025,398-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	295,561,993	288,467,222	7,094,771-
OTHER CATEGORICAL	250,000	250,000	
CAPITAL FUNDS - I.F.A.			
STATE	161,249,692	161,315,490	65,798
FEDERAL - C.D.			
FEDERAL - OTHER	409,110,483	411,114,058	2,003,575
INTRA-CITY SALES	4,617,815	4,617,815	
TOTAL	870,789,983	865,764,585	5,025,398-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,534,124	9,668,386,838	141,082,180	8,558,159,786	1,110,227,052-
FINANCIAL PLAN SAVINGS		13,491,343-		8,489,731	21,981,074
APPROPRIATION		9,654,895,495		8,566,649,517	1,088,245,978-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,819,568,185		6,869,055,148	950,513,037-
OTHER CATEGORICAL		324,901			324,901-
CAPITAL FUNDS - I.F.A.					
STATE		627,298,686		565,916,676	61,382,010-
FEDERAL - C.D.		1,143,988		50,000,000	48,856,012
FEDERAL - OTHER		1,194,543,496		1,076,228,488	118,315,008-
INTRA-CITY SALES		12,016,239		5,449,205	6,567,034-
TOTAL		9,654,895,495		8,566,649,517	1,088,245,978-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	15,295	823,020,354	15,256	823,729,134	708,780
FINANCIAL PLAN SAVINGS	891-	47,769,629	1,599-	42,035,451	5,734,178-
APPROPRIATION	14,404	870,789,983	13,657	865,764,585	5,025,398-
OTPS					
TOTALS FOR OPERATING BUDGET		9,668,386,838		8,558,159,786	1,110,227,052-
FINANCIAL PLAN SAVINGS		13,491,343-		8,489,731	21,981,074
APPROPRIATION		9,654,895,495		8,566,649,517	1,088,245,978-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,295	10,491,407,192	15,256	9,381,888,920	1,109,518,272-
FINANCIAL PLAN SAVINGS	891-	34,278,286	1,599-	50,525,182	16,246,896
APPROPRIATION	14,404	10,525,685,478	13,657	9,432,414,102	1,093,271,376-
FUNDING					
CITY		8,115,130,178		7,157,522,370	957,607,808-
OTHER CATEGORICAL		574,901		250,000	324,901-
CAPITAL FUNDS - I.F.A.					
STATE		788,548,378		727,232,166	61,316,212-
FEDERAL - C.D.		1,143,988		50,000,000	48,856,012
FEDERAL - OTHER		1,603,653,979		1,487,342,546	116,311,433-
INTRA-CITY SALES		16,634,054		10,067,020	6,567,034-
TOTAL FUNDING		10,525,685,478		9,432,414,102	1,093,271,376-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0115 Prevention							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,209		9,008	2,799
		SUBTOTAL FOR F/T SALARIED		6,209		9,008	2,799
		SUBTOTAL FOR BUDGET CODE 0115		6,209		9,008	2,799
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403	
		SUBTOTAL FOR F/T SALARIED	7	378,403	7	378,403	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		19,500		19,500	
		SUBTOTAL FOR BUDGET CODE 0315	7	397,903	7	397,903	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,206,519	17	1,206,519	
		SUBTOTAL FOR F/T SALARIED	17	1,206,519	17	1,206,519	
		SUBTOTAL FOR BUDGET CODE 0416	17	1,206,519	17	1,206,519	
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
		SUBTOTAL FOR F/T SALARIED	10	639,286	10	639,286	
		SUBTOTAL FOR BUDGET CODE 0417	10	639,286	10	639,286	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
		SUBTOTAL FOR F/T SALARIED	11	993,074	11	993,074	
		SUBTOTAL FOR BUDGET CODE 0419	11	993,074	11	993,074	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 0420 Bus Depot								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,056		19,014		9,958
		SUBTOTAL FOR F/T SALARIED		9,056		19,014		9,958
		SUBTOTAL FOR BUDGET CODE 0420		9,056		19,014		9,958
BUDGET CODE: 0422 Charles Gay Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	465,796	7	491,860		26,064
		SUBTOTAL FOR F/T SALARIED	7	465,796	7	491,860		26,064
		SUBTOTAL FOR BUDGET CODE 0422	7	465,796	7	491,860		26,064
BUDGET CODE: 0469 Kingsboro STAR Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,558,371	30	1,609,785		51,414
		SUBTOTAL FOR F/T SALARIED	30	1,558,371	30	1,609,785		51,414
		SUBTOTAL FOR BUDGET CODE 0469	30	1,558,371	30	1,609,785		51,414
BUDGET CODE: 0480 Adult Planning & Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749		
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749		
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749		
BUDGET CODE: 0508 EAU Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600		
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600		
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600		
BUDGET CODE: 0511 Auburn Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,479,797	28	1,527,150		47,353
		SUBTOTAL FOR F/T SALARIED	28	1,479,797	28	1,527,150		47,353
		SUBTOTAL FOR BUDGET CODE 0511	28	1,479,797	28	1,527,150		47,353



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,035	4	297,035	
		SUBTOTAL FOR F/T SALARIED	4	297,035	4	297,035	
		SUBTOTAL FOR BUDGET CODE 0556	4	297,035	4	297,035	
TOTAL FOR			123	7,687,395	123	7,824,983	137,588
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,672,347		74,665	5,597,682-
		SUBTOTAL FOR F/T SALARIED		5,672,347		74,665	5,597,682-
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
		SUBTOTAL FOR UNSALARIED		4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0100				5,716,144		118,462	5,597,682-
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,903	3,903
SUBTOTAL FOR F/T SALARIED						3,903	3,903
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
SUBTOTAL FOR ADD GRS PAY				13,000		13,000	
SUBTOTAL FOR BUDGET CODE 0101				13,000		16,903	3,903
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,960		51,960	
SUBTOTAL FOR F/T SALARIED				51,960		51,960	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000	
		047 OVERTIME		2,800		2,800	
SUBTOTAL FOR ADD GRS PAY				18,470		18,470	
SUBTOTAL FOR BUDGET CODE 0103				70,430		70,430	
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,755,059		1,755,059	
SUBTOTAL FOR F/T SALARIED				1,755,059		1,755,059	
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
SUBTOTAL FOR OTH SALARIED				9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
SUBTOTAL FOR UNSALARIED				9,329		9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		3,847		3,847		
		042 LONGEVITY DIFFERENTIAL		75,040		75,040		
		043 SHIFT DIFFERENTIAL		1,851		1,851		
		045 HOLIDAY PAY		1,266		1,266		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		62,140		62,140		
		049 BACKPAY - PRIOR YEARS		6,705		6,705		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		057 BONUS PAYMENTS		55		55		
		061 SUPPER MONEY		2,305		2,305		
		SUBTOTAL FOR ADD GRS PAY		153,249		153,249		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0110		1,926,957		1,926,957		
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		703,201		4,811		698,390-
		SUBTOTAL FOR F/T SALARIED		703,201		4,811		698,390-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		19,999		19,999		
		042 LONGEVITY DIFFERENTIAL		83,484		83,484		
		043 SHIFT DIFFERENTIAL		3,120		3,120		
		045 HOLIDAY PAY		3,136		3,136		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		69,355		69,355		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		2,105		2,105		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				182,489		182,489	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5		
SUBTOTAL FOR FRINGE BENES				5	5		
SUBTOTAL FOR BUDGET CODE 0125				885,695		187,305	698,390-
BUDGET CODE: 0130 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61,289		61,289		
SUBTOTAL FOR F/T SALARIED				61,289	61,289		
03 UNSALARIED		031 UNSALARIED	11,231		11,231		
SUBTOTAL FOR UNSALARIED				11,231	11,231		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5		5		
		X42 PY LONGEVITY DIFFERENTIAL	5		5		
		X43 PY SHIFT DIFFERENTIAL	5		5		
		X45 PY HOLIDAY PAY	5		5		
		X46 PY TERMINAL LEAVE	5		5		
		X47 PY OVERTIME	5		5		
		041 ASSIGNMENT DIFFERENTIAL	18,443		18,443		
		042 LONGEVITY DIFFERENTIAL	74,690		74,690		
		043 SHIFT DIFFERENTIAL	1,783		1,783		
		045 HOLIDAY PAY	5		5		
		046 TERMINAL LEAVE	5		5		
		047 OVERTIME	49,566		49,566		
		049 BACKPAY - PRIOR YEARS	705		705		
		050 PMTS TO BENEFIC DECSO EMPLOYES	5		5		
		061 SUPPER MONEY	905		905		
SUBTOTAL FOR ADD GRS PAY				146,137	146,137		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5		
SUBTOTAL FOR FRINGE BENES				5	5		
SUBTOTAL FOR BUDGET CODE 0130				218,662		218,662	
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23,270		23,270		
SUBTOTAL FOR F/T SALARIED				23,270	23,270		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
								AMOUNT
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5			5	
		X42	PY LONGEVITY DIFFERENTIAL	5			5	
		X43	PY SHIFT DIFFERENTIAL	5			5	
		X45	PY HOLIDAY PAY	5			5	
		X46	PY TERMINAL LEAVE	5			5	
		X47	PY OVERTIME	5			5	
		041	ASSIGNMENT DIFFERENTIAL		3,972		3,972	
		042	LONGEVITY DIFFERENTIAL		46,416		46,416	
		043	SHIFT DIFFERENTIAL		1,405		1,405	
		045	HOLIDAY PAY		205		205	
		046	TERMINAL LEAVE		5		5	
		047	OVERTIME		50,844		50,844	
		049	BACKPAY - PRIOR YEARS		5		5	
		050	PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061	SUPPER MONEY		1,005		1,005	
SUBTOTAL FOR ADD GRS PAY					103,892		103,892	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS	5			5	
			SUBTOTAL FOR FRINGE BENES	5			5	
SUBTOTAL FOR BUDGET CODE 0135					127,167		127,167	
BUDGET CODE: 0140 OFFICE OF AUDIT								
01 F/T SALARIED		001	FULL YEAR POSITIONS		13,159		13,159	
			SUBTOTAL FOR F/T SALARIED		13,159		13,159	
04 ADD GRS PAY		X41	PY ASSIGNMENT DIFFERENTIAL	5			5	
		X42	PY LONGEVITY DIFFERENTIAL	5			5	
		X43	PY SHIFT DIFFERENTIAL	5			5	
		X45	PY HOLIDAY PAY	5			5	
		X46	PY TERMINAL LEAVE	5			5	
		X47	PY OVERTIME	5			5	
		041	ASSIGNMENT DIFFERENTIAL		1,405		1,405	
		042	LONGEVITY DIFFERENTIAL		13,893		13,893	
		043	SHIFT DIFFERENTIAL		5		5	
		045	HOLIDAY PAY		5		5	
		046	TERMINAL LEAVE		5		5	
		047	OVERTIME		4,623		4,623	
		049	BACKPAY - PRIOR YEARS		5		5	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		050 PMTS TO BENEFIC DECSO EMPLOYES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0140		33,145		33,145		
BUDGET CODE: 0145 Office of Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,560,983		1,560,983		
		SUBTOTAL FOR F/T SALARIED		1,560,983		1,560,983		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015		
		042 LONGEVITY DIFFERENTIAL		81,852		81,852		
		043 SHIFT DIFFERENTIAL		405		405		
		045 HOLIDAY PAY		305		305		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		47,576		47,576		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYES		5		5		
		061 SUPPER MONEY		805		805		
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0145		1,695,991		1,695,991		
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		1,808		298,192-
		SUBTOTAL FOR F/T SALARIED		300,000		1,808		298,192-



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342		
		042 LONGEVITY DIFFERENTIAL		11,800		11,800		
		043 SHIFT DIFFERENTIAL		1,005		1,005		
		045 HOLIDAY PAY		5		5		
		046 TERMINAL LEAVE		5		5		
		047 OVERTIME		20,235		20,235		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		5		5		
		SUBTOTAL FOR ADD GRS PAY		37,437		37,437		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805		
		SUBTOTAL FOR FRINGE BENES		1,805		1,805		
		SUBTOTAL FOR BUDGET CODE 0150		339,242		41,050		298,192-
BUDGET CODE: 0155 Asst. Comm. for Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,835		8,835		
		SUBTOTAL FOR F/T SALARIED		8,835		8,835		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		1,500		1,500		
		047 OVERTIME		1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY		4,700		4,700		
		SUBTOTAL FOR BUDGET CODE 0155		13,535		13,535		
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,102		48,902		26,800
		SUBTOTAL FOR F/T SALARIED		22,102		48,902		26,800
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		

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 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,740		1,740		
		041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
		042 LONGEVITY DIFFERENTIAL		43,728		43,728		
		043 SHIFT DIFFERENTIAL		17,649		17,649		
		045 HOLIDAY PAY		5,005		5,005		
		046 TERMINAL LEAVE		5		5		
		049 BACKPAY - PRIOR YEARS		4,805		4,805		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		305		305		
		SUBTOTAL FOR ADD GRS PAY		107,350		107,350		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
		SUBTOTAL FOR FRINGE BENES		6,805		6,805		
		SUBTOTAL FOR BUDGET CODE 0310		136,257		163,057		26,800
BUDGET CODE: 0600 Capacity Planning and Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS				12,636		12,636
		SUBTOTAL FOR F/T SALARIED				12,636		12,636
		SUBTOTAL FOR BUDGET CODE 0600				12,636		12,636
TOTAL FOR Administration				11,176,225		4,625,300		6,550,925-
RESPONSIBILITY CENTER: 7130 MRCC								
BUDGET CODE: 0330 Maintenance Repair Capital Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	10,870,721	75	4,483,879		6,386,842-
		SUBTOTAL FOR F/T SALARIED	75	10,870,721	75	4,483,879		6,386,842-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		

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 OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		3,505		3,505		
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405		
		042 LONGEVITY DIFFERENTIAL		126,512		126,512		
		043 SHIFT DIFFERENTIAL		29,826		29,826		
		045 HOLIDAY PAY		40,005		40,005		
		046 TERMINAL LEAVE		2,335		2,335		
		049 BACKPAY - PRIOR YEARS		26,385		26,385		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		4,005		4,005		
		SUBTOTAL FOR ADD GRS PAY		323,008		323,008		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000		
		SUBTOTAL FOR FRINGE BENES		1,170,005		1,170,005		
		SUBTOTAL FOR BUDGET CODE 0330	75	12,363,734	75	5,976,892		6,386,842-
		TOTAL FOR MRCC	75	12,363,734	75	5,976,892		6,386,842-
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 0400 SINGLE SHELTER OPERATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,210	11	799,813		4,603
		SUBTOTAL FOR F/T SALARIED	11	795,210	11	799,813		4,603
03 UNSALARIED		031 UNSALARIED		5,431		5,431		
		SUBTOTAL FOR UNSALARIED		5,431		5,431		
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		5		5		
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740		
		042 LONGEVITY DIFFERENTIAL		33,316		33,316		
		043 SHIFT DIFFERENTIAL		407		407		



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		045 HOLIDAY PAY		321		321		
		046 TERMINAL LEAVE		898		898		
		047 OVERTIME		24,602		24,602		
		049 BACKPAY - PRIOR YEARS		5		5		
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
		061 SUPPER MONEY		255		255		
		SUBTOTAL FOR ADD GRS PAY		64,579		64,579		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		SUBTOTAL FOR FRINGE BENES		5		5		
		SUBTOTAL FOR BUDGET CODE 0400	11	865,225	11	869,828		4,603
BUDGET CODE: 0401 ADULT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,493,150	108	5,530,988		37,838
		SUBTOTAL FOR F/T SALARIED	108	5,493,150	108	5,530,988		37,838
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000		
		042 LONGEVITY DIFFERENTIAL		112,000		112,000		
		043 SHIFT DIFFERENTIAL		32,000		32,000		
		045 HOLIDAY PAY		17,000		17,000		
		047 OVERTIME		257,700		257,700		
		049 BACKPAY - PRIOR YEARS		4,000		4,000		
		061 SUPPER MONEY		2,300		2,300		
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000		
		SUBTOTAL FOR BUDGET CODE 0401	108	5,928,150	108	5,965,988		37,838
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	3,038,434	87	3,072,659		34,225
		SUBTOTAL FOR F/T SALARIED	87	3,038,434	87	3,072,659		34,225
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
		X42 PY LONGEVITY DIFFERENTIAL		5		5		
		X43 PY SHIFT DIFFERENTIAL		5		5		
		X45 PY HOLIDAY PAY		5		5		
		X46 PY TERMINAL LEAVE		5		5		
		X47 PY OVERTIME		1,088		1,088		
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148		



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		75,887		75,887	
		043 SHIFT DIFFERENTIAL		66,555		66,555	
		045 HOLIDAY PAY		10,879		10,879	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		138,714		138,714	
		049 BACKPAY - PRIOR YEARS		4,205		4,205	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005	
		SUBTOTAL FOR FRINGE BENES		2,005		2,005	
		SUBTOTAL FOR BUDGET CODE 0403	87	3,370,955	87	3,405,180	34,225
BUDGET CODE: 0406 BELLEVUE MEN SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,438,960	50	4,499,466	60,506
		SUBTOTAL FOR F/T SALARIED	50	4,438,960	50	4,499,466	60,506
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		321		321	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		95		95	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		745		745	
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231	
		042 LONGEVITY DIFFERENTIAL		310,979		310,979	
		043 SHIFT DIFFERENTIAL		115,547		115,547	
		045 HOLIDAY PAY		57,091		57,091	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		120,748		120,748	
		049 BACKPAY - PRIOR YEARS		31,375		31,375	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005	
		SUBTOTAL FOR FRINGE BENES		25,005		25,005	
		SUBTOTAL FOR BUDGET CODE 0406	50	5,172,127	50	5,232,633	60,506



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0407 30th Street Rediversion								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000		
SUBTOTAL FOR F/T SALARIED			13	700,000	13	700,000		
04 ADD GRS PAY		047 OVERTIME		84,000		84,000		
SUBTOTAL FOR ADD GRS PAY				84,000		84,000		
SUBTOTAL FOR BUDGET CODE 0407			13	784,000	13	784,000		
BUDGET CODE: 0408 INTAKE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,127,661	55	3,154,181		26,520
SUBTOTAL FOR F/T SALARIED			55	3,127,661	55	3,154,181		26,520
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400		
		X43 PY SHIFT DIFFERENTIAL		132		132		
		X45 PY HOLIDAY PAY		62		62		
		X47 PY OVERTIME		233		233		
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400		
		042 LONGEVITY DIFFERENTIAL		3,300		3,300		
		043 SHIFT DIFFERENTIAL		71,000		71,000		
		045 HOLIDAY PAY		16,400		16,400		
		047 OVERTIME		95,400		95,400		
		049 BACKPAY - PRIOR YEARS		2,700		2,700		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				229,027		229,027		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500		
SUBTOTAL FOR FRINGE BENES				5,500		5,500		
SUBTOTAL FOR BUDGET CODE 0408			55	3,362,188	55	3,388,708		26,520
BUDGET CODE: 0409 Auburn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271		
SUBTOTAL FOR F/T SALARIED			9	462,271	9	462,271		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500		
		042 LONGEVITY DIFFERENTIAL		1,100		1,100		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		043 SHIFT DIFFERENTIAL		2,400		2,400		
		047 OVERTIME		52,784		52,784		
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784		
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055		
BUDGET CODE: 0410 Office of Ops - HOMESTAT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,861		13,692		1,831
		SUBTOTAL FOR F/T SALARIED		11,861		13,692		1,831
		SUBTOTAL FOR BUDGET CODE 0410		11,861		13,692		1,831
BUDGET CODE: 0413 Charles Gay Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	5,146,232	76	5,311,668		165,436
		SUBTOTAL FOR F/T SALARIED	76	5,146,232	76	5,311,668		165,436
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		150,000		150,000		
		045 HOLIDAY PAY		50,000		50,000		
		047 OVERTIME		204,000		204,000		
		049 BACKPAY - PRIOR YEARS		12,000		12,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		417,000		417,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,500		55,500		
		SUBTOTAL FOR FRINGE BENES		55,500		55,500		
		SUBTOTAL FOR BUDGET CODE 0413	76	5,618,732	76	5,784,168		165,436
BUDGET CODE: 0415 Adult Security - Bronx Blvd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,137,063	28	1,165,393		28,330
		SUBTOTAL FOR F/T SALARIED	28	1,137,063	28	1,165,393		28,330
		SUBTOTAL FOR BUDGET CODE 0415	28	1,137,063	28	1,165,393		28,330
BUDGET CODE: 0421 Linden								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	575,585	22	588,573		12,988
		SUBTOTAL FOR F/T SALARIED	22	575,585	22	588,573		12,988

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		61,428		61,428		
	SUBTOTAL FOR ADD GRS PAY		61,428		61,428		
	SUBTOTAL FOR BUDGET CODE 0421	22	637,013	22	650,001		12,988
BUDGET CODE: 0424 GREENPOINT I							
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,508,888	31	1,524,346		15,458
	SUBTOTAL FOR F/T SALARIED	31	1,508,888	31	1,524,346		15,458
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL		5		5		
	X42 PY LONGEVITY DIFFERENTIAL		5		5		
	X43 PY SHIFT DIFFERENTIAL		5		5		
	X45 PY HOLIDAY PAY		12		12		
	X46 PY TERMINAL LEAVE		5		5		
	X47 PY OVERTIME		124		124		
	041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
	042 LONGEVITY DIFFERENTIAL		39,331		39,331		
	043 SHIFT DIFFERENTIAL		17,084		17,084		
	045 HOLIDAY PAY		10,215		10,215		
	046 TERMINAL LEAVE		5		5		
	047 OVERTIME		106,569		106,569		
	049 BACKPAY - PRIOR YEARS		905		905		
	050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5		
	061 SUPPER MONEY		5		5		
	SUBTOTAL FOR ADD GRS PAY		193,828		193,828		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,005		9,005		
	SUBTOTAL FOR FRINGE BENES		9,005		9,005		
	SUBTOTAL FOR BUDGET CODE 0424	31	1,711,721	31	1,727,179		15,458
BUDGET CODE: 0435 Adult Security - BRC McGuinness							
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,402,287	28	1,441,703		39,416
	SUBTOTAL FOR F/T SALARIED	28	1,402,287	28	1,441,703		39,416
	SUBTOTAL FOR BUDGET CODE 0435	28	1,402,287	28	1,441,703		39,416

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 0436 Adult Security - Jack Ryan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,405,491	28	1,577,791	172,300
		SUBTOTAL FOR F/T SALARIED	28	1,405,491	28	1,577,791	172,300
		SUBTOTAL FOR BUDGET CODE 0436	28	1,405,491	28	1,577,791	172,300
BUDGET CODE: 0446 SECURITY HELP SEC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,473,245	32	1,508,966	35,721
		SUBTOTAL FOR F/T SALARIED	32	1,473,245	32	1,508,966	35,721
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		55,010		55,010	
		045 HOLIDAY PAY		16,727		16,727	
		047 OVERTIME		87,872		87,872	
		049 BACKPAY - PRIOR YEARS		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000	
		SUBTOTAL FOR FRINGE BENES		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 0446	32	1,656,854	32	1,692,575	35,721
BUDGET CODE: 0457 30th St. PASS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,451,421	23	1,462,005	10,584
		SUBTOTAL FOR F/T SALARIED	23	1,451,421	23	1,462,005	10,584
		SUBTOTAL FOR BUDGET CODE 0457	23	1,451,421	23	1,462,005	10,584
BUDGET CODE: 0468 KINGSBORO SHELTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,752,127	28	1,768,435	16,308
		SUBTOTAL FOR F/T SALARIED	28	1,752,127	28	1,768,435	16,308
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		55,397		55,397	
		043 SHIFT DIFFERENTIAL		27,186		27,186	
		045 HOLIDAY PAY		14,858		14,858	
		046 TERMINAL LEAVE		59		59	
		047 OVERTIME		51,946		51,946	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0468	28	1,926,210	28	1,942,518	16,308
BUDGET CODE: 1123 ESG Single Adult Shelter							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,281,818		55,325	17- 1,226,493-
		SUBTOTAL FOR F/T SALARIED	17	1,281,818		55,325	17- 1,226,493-
		SUBTOTAL FOR BUDGET CODE 1123	17	1,281,818		55,325	17- 1,226,493-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	123,951		9,372	2- 114,579-
		SUBTOTAL FOR F/T SALARIED	2	123,951		9,372	2- 114,579-
		SUBTOTAL FOR BUDGET CODE 1125	2	123,951		9,372	2- 114,579-
BUDGET CODE: 1126 ESG-Sub Abuse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,636		3,933	2- 110,703-
		SUBTOTAL FOR F/T SALARIED	2	114,636		3,933	2- 110,703-
		SUBTOTAL FOR BUDGET CODE 1126	2	114,636		3,933	2- 110,703-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	929,228		64,144	15- 865,084-
		SUBTOTAL FOR F/T SALARIED	15	929,228		64,144	15- 865,084-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1131			15	929,228		64,144	15- 865,084-
TOTAL FOR Adult Services			665	39,410,986	629	37,756,191	36- 1,654,795-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 0108 PATH Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		658,387		658,387	
SUBTOTAL FOR F/T SALARIED				658,387		658,387	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,300		28,300	
		043 SHIFT DIFFERENTIAL		372,100		372,100	
		045 HOLIDAY PAY		5,800		5,800	
		047 OVERTIME		42,400		42,400	
		061 SUPPER MONEY		1,400		1,400	
SUBTOTAL FOR ADD GRS PAY				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 0108				1,108,387		1,108,387	
BUDGET CODE: 0404 Adults and Families -Auburn							
01 F/T SALARIED		001 FULL YEAR POSITIONS		140,705		163,202	22,497
SUBTOTAL FOR F/T SALARIED				140,705		163,202	22,497
SUBTOTAL FOR BUDGET CODE 0404				140,705		163,202	22,497
BUDGET CODE: 0412 Adults and Families - Catherine St							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	1,454,767	45	1,478,710	23,943
SUBTOTAL FOR F/T SALARIED			45	1,454,767	45	1,478,710	23,943
SUBTOTAL FOR BUDGET CODE 0412			45	1,454,767	45	1,478,710	23,943
BUDGET CODE: 0500 FAMILY SHELTER OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	8,047,773	135	7,223,560	824,213-
SUBTOTAL FOR F/T SALARIED			135	8,047,773	135	7,223,560	824,213-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED	031	UNSALARIED		11,357		12,249			892
		SUBTOTAL FOR UNSALARIED		11,357		12,249			892
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		10		10			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		105		105			
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796			
		042 LONGEVITY DIFFERENTIAL		28,731		28,731			
		043 SHIFT DIFFERENTIAL		60		60			
		045 HOLIDAY PAY		142		142			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		57,920		57,920			
		049 BACKPAY - PRIOR YEARS		35		35			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		101,834		101,834			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		455		455			
		SUBTOTAL FOR FRINGE BENES		455		455			
		SUBTOTAL FOR BUDGET CODE 0500	135	8,161,419	135	7,338,098			823,321-
BUDGET CODE: 0501 REGIONAL DIRECTORS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		676,879		676,879			
		SUBTOTAL FOR F/T SALARIED		676,879		676,879			
04 ADD GRS PAY	047	OVERTIME		17,600		17,600			
		SUBTOTAL FOR ADD GRS PAY		17,600		17,600			
		SUBTOTAL FOR BUDGET CODE 0501		694,479		694,479			
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,775,063	34	1,781,121			6,058
		SUBTOTAL FOR F/T SALARIED	34	1,775,063	34	1,781,121			6,058
		SUBTOTAL FOR BUDGET CODE 0502	34	1,775,063	34	1,781,121			6,058



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		733,405		733,405		
		SUBTOTAL FOR F/T SALARIED		733,405		733,405		
		SUBTOTAL FOR BUDGET CODE 0503		733,405		733,405		
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,090,347	65	3,090,347		
		SUBTOTAL FOR F/T SALARIED	65	3,090,347	65	3,090,347		
		SUBTOTAL FOR BUDGET CODE 0506	65	3,090,347	65	3,090,347		
BUDGET CODE: 0507 EIU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,496		20,369		6,873
		SUBTOTAL FOR F/T SALARIED		13,496		20,369		6,873
		SUBTOTAL FOR BUDGET CODE 0507		13,496		20,369		6,873
BUDGET CODE: 0513 PATH Security								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,287,761	91	4,396,081		108,320
		SUBTOTAL FOR F/T SALARIED	91	4,287,761	91	4,396,081		108,320
		SUBTOTAL FOR BUDGET CODE 0513	91	4,287,761	91	4,396,081		108,320
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,500,998	17	1,552,789		51,791
		SUBTOTAL FOR F/T SALARIED	17	1,500,998	17	1,552,789		51,791
		SUBTOTAL FOR BUDGET CODE 0515	17	1,500,998	17	1,552,789		51,791
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,758,831		1,791,226		32,395
		SUBTOTAL FOR F/T SALARIED		1,758,831		1,791,226		32,395



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0516					1,758,831		1,791,226	32,395	
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,273,991	59	3,286,921		12,930	
SUBTOTAL FOR F/T SALARIED			59	3,273,991	59	3,286,921		12,930	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
SUBTOTAL FOR FRINGE BENES				5,405		5,405			
SUBTOTAL FOR BUDGET CODE 0518			59	3,400,216	59	3,413,146		12,930	
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,780,841	25	1,296,413		484,428-	
SUBTOTAL FOR F/T SALARIED			25	1,780,841	25	1,296,413		484,428-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		23,985		23,985	
		043 SHIFT DIFFERENTIAL		24,922		24,922	
		045 HOLIDAY PAY		9,534		9,534	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		70,131		70,131	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5	
		061 SUPPER MONEY		5		5	
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
		SUBTOTAL FOR FRINGE BENES		5		5	
		SUBTOTAL FOR BUDGET CODE 0520	25	1,926,696	25	1,442,268	484,428-
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,193,742		1,201,107	7,365
		SUBTOTAL FOR F/T SALARIED		1,193,742		1,201,107	7,365
		SUBTOTAL FOR BUDGET CODE 0521		1,193,742		1,201,107	7,365
BUDGET CODE: 0528 LEND A HAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312	
		SUBTOTAL FOR F/T SALARIED		1,285,312		1,285,312	
		SUBTOTAL FOR BUDGET CODE 0528		1,285,312		1,285,312	
BUDGET CODE: 0531 Office of Client Advocacy - PATH							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871	
		SUBTOTAL FOR F/T SALARIED		161,871		161,871	
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871	
BUDGET CODE: 0532 PATH Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	20,093,941	347	20,268,108	174,167
		SUBTOTAL FOR F/T SALARIED	347	20,093,941	347	20,268,108	174,167



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			
		045 HOLIDAY PAY		107,000		107,000			
		047 OVERTIME		102,677		102,677			
		061 SUPPER MONEY		37,000		37,000			
SUBTOTAL FOR ADD GRS PAY				958,782		958,782			
SUBTOTAL FOR BUDGET CODE 0532			347	21,052,723	347	21,226,890			174,167
BUDGET CODE: 0553 Case Mgmt Field Teams Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591			
SUBTOTAL FOR F/T SALARIED				135,591		135,591			
SUBTOTAL FOR BUDGET CODE 0553				135,591		135,591			
BUDGET CODE: 0555 HERO/HOT LINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	6,494,342	20	1,531,274			4,963,068-
SUBTOTAL FOR F/T SALARIED				20	6,494,342	20	1,531,274		4,963,068-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864			
		042 LONGEVITY DIFFERENTIAL		96,092		96,092			
		043 SHIFT DIFFERENTIAL		81,936		81,936			
		045 HOLIDAY PAY		13,005		13,005			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		436,907		436,907			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECSO EMPLOYEES		5		5			
		057 BONUS PAYMENTS		2,641		2,641			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				676,495		676,495			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0555			20	7,170,842	20	2,207,774	4,963,068-
TOTAL FOR Family Services			838	61,046,651	838	55,222,173	5,824,478-
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions							
BUDGET CODE: 0402 Street Homlessness							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,905,717		1,932,983	27,266
SUBTOTAL FOR F/T SALARIED				1,905,717		1,932,983	27,266
04 ADD GRS PAY X47 PY OVERTIME				394		394	
041 ASSIGNMENT DIFFERENTIAL				5,000		5,000	
042 LONGEVITY DIFFERENTIAL				30,000		30,000	
043 SHIFT DIFFERENTIAL				5,000		5,000	
045 HOLIDAY PAY				2,200		2,200	
047 OVERTIME				45,000		45,000	
SUBTOTAL FOR ADD GRS PAY				87,594		87,594	
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				900		900	
SUBTOTAL FOR FRINGE BENES				900		900	
SUBTOTAL FOR BUDGET CODE 0402				1,994,211		2,021,477	27,266
TOTAL FOR Street Homeless Solutions				1,994,211		2,021,477	27,266
RESPONSIBILITY CENTER: 7160 Security							
BUDGET CODE: 0316 Security Task Force/Brooklyn							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	325,773	7	332,912	7,139
SUBTOTAL FOR F/T SALARIED			7	325,773	7	332,912	7,139
04 ADD GRS PAY 043 SHIFT DIFFERENTIAL				14,000		14,000	
045 HOLIDAY PAY				4,000		4,000	
047 OVERTIME				36,000		36,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
		SUBTOTAL FOR FRINGE BENES		4,000		4,000	
		SUBTOTAL FOR BUDGET CODE 0316	7	383,973	7	391,112	7,139
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,555	7	391,308	23,753
		SUBTOTAL FOR F/T SALARIED	7	367,555	7	391,308	23,753
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100	
		045 HOLIDAY PAY		800		800	
		047 OVERTIME		29,000		29,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		SUBTOTAL FOR FRINGE BENES		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0317	7	403,555	7	427,308	23,753
BUDGET CODE: 0320 Shelter Security Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,139,362	89	6,144,038	1,004,676
		SUBTOTAL FOR F/T SALARIED	70	5,139,362	89	6,144,038	1,004,676
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502	
		043 SHIFT DIFFERENTIAL		6,055		6,055	
		045 HOLIDAY PAY		2,200		2,200	
		047 OVERTIME		33,300		33,300	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		47,057		47,057	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000	
		SUBTOTAL FOR FRINGE BENES		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 0320	70	5,386,419	89	6,391,095	1,004,676



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0405 Atlantic Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,565,846	77	3,687,219	121,373
		SUBTOTAL FOR F/T SALARIED	77	3,565,846	77	3,687,219	121,373
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631	
		045 HOLIDAY PAY		39,000		39,000	
		047 OVERTIME		132,000		132,000	
		049 BACKPAY - PRIOR YEARS		1,300		1,300	
		SUBTOTAL FOR ADD GRS PAY		271,931		271,931	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 0405	77	3,877,777	77	3,999,150	121,373
BUDGET CODE: 0411 30th Street Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,285,647	38	1,362,141	76,494
		SUBTOTAL FOR F/T SALARIED	38	1,285,647	38	1,362,141	76,494
03 UNSALARIED		031 UNSALARIED		409		409	
		SUBTOTAL FOR UNSALARIED		409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		SUBTOTAL FOR ADD GRS PAY		1,348,784		1,348,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
		SUBTOTAL FOR FRINGE BENES		15,264		15,264	
		SUBTOTAL FOR BUDGET CODE 0411	38	2,650,104	38	2,726,598	76,494
		TOTAL FOR Security	199	12,701,828	218	13,935,263	1,233,435

RESPONSIBILITY CENTER: 7180 Public Private Partnerships



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

SHELTER INTAKE AND PROGRAM - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,900	146,381,030	1,883	127,363,699	19,017,331-
FINANCIAL PLAN SAVINGS		4,216,268-	165-	11,505,197-	7,288,929-
APPROPRIATION	1,900	142,164,762	1,718	115,858,502	26,306,260-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,841,526	79,651,789	13,189,737-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	780,980	743,117	37,863-
FEDERAL - C.D.			
FEDERAL - OTHER	48,542,256	35,463,596	13,078,660-
INTRA-CITY SALES			
TOTAL	142,164,762	115,858,502	26,306,260-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	66,500- 71,763	9	67,168	604,513
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,000-116,812	20	83,416	1,668,328
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,910-128,910	1	128,910	128,910
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,913	3	128,909	386,728
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,042-101,228	5	90,033	450,164
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,878- 81,878	1	81,878	81,878
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	112,673-112,673	1	112,673	112,673
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	85,939-104,030	2	94,985	189,969
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	81,473-227,738	102	116,750	11,908,525
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	62,215- 96,703	21	82,539	1,733,316
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,984-125,000	2	105,492	210,984
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,421-107,421	1	107,421	107,421
10026	ADMINISTRATIVE STAFF ANALYST	143,555-150,142	2	146,849	293,697
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,779-100,000	2	96,390	192,779
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 96,244	23	75,548	1,737,595
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	88,159-153,107	3	112,556	337,668
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
95651	ASSISTANT COMMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS)	171,878-171,878	1	171,878	171,878
12912	ASSISTANT DEPUTY COMMISSIONER SS	150,141-150,141	1	150,141	150,141
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	60,132- 82,827	68	68,948	4,688,444
40562	ASSOCIATE CONTRACT SPECIALIST	60,193- 60,193	1	60,193	60,193
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 77,089	65	71,556	4,651,110
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	76,765- 76,765	1	76,765	76,765
22427	ASSOCIATE PROJECT MANAGER	67,756-103,666	7	85,220	596,541
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	16	77,700	1,243,203
52304	CASEWORKER	41,483- 71,046	92	46,549	4,282,478
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,044- 62,958	11	44,836	493,192
56056	COMMUNITY ASSISTANT	31,573- 39,926	132	37,144	4,902,984
56057	COMMUNITY ASSOCIATE	38,332- 57,007	80	43,495	3,479,622
56058	COMMUNITY COORDINATOR	51,873- 85,939	300	61,472	18,441,596
10050	COMPUTER SYSTEMS MANAGER	128,750-172,415	2	150,583	301,165
34202	CONSTRUCTION PROJECT MANAGER	92,116- 92,116	1	92,116	92,116
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 57,045	2	56,951	113,902
95652	DEPUTY COMMISSIONER(HOMELESS SERVICES)	221,293-221,293	1	221,293	221,293
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	40,671- 58,889	107	52,201	5,585,463
80710	HOUSEKEEPER	42,177- 42,427	4	42,281	169,124
56006	HUMAN RESOURCES TECHNICIAN	39,049- 39,049	1	39,049	39,049
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 64,501	20	54,305	1,086,101
60430	RECREATION DIRECTOR	47,909- 47,909	1	47,909	47,909
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
10252	SECRETARY	38,099- 54,166	2	46,133	92,265

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 SHELTER INTAKE AND PROGRAM - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12876	SECRETARY TO THE COMMISSIONER	81,639- 81,639	1	81,639	81,639
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,086- 82,086	1	82,086	82,086
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	11	61,619	677,806
80184	SPACE ANALYST	57,078- 78,279	5	70,313	351,567
70810	SPECIAL OFFICER	33,819- 54,084	504	41,545	20,938,719
12626	STAFF ANALYST	58,152- 74,822	6	66,703	400,217
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	76,408- 76,696	7	76,508	535,559
70817	SUPERVISING SPECIAL OFFICER	49,296- 74,169	90	56,255	5,062,979
52311	SUPERVISOR I (SOCIAL SERVICES)	51,199- 69,212	26	58,503	1,521,068
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	58,879- 65,372	2	62,126	124,251
52312	SUPERVISOR II (SOCIAL SERVICES)	69,176- 69,547	9	69,358	624,220
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	66,442- 76,408	18	75,607	1,360,928
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	83,981- 83,981	1	83,981	83,981
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	43,910- 43,910	1	43,910	43,910
TOTAL FOR OBJECT 001			1,799		103,306,090

POSITION SCHEDULE FOR U/A 100	1,799	103,306,090

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-81	-4,651,358

TOTAL FOR U/A 100	1,718	98,654,732

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----				-----		-----	
RESPONSIBILITY CENTER: 7301 Operation Administration							
BUDGET CODE: 0111 Facilities & Logistics Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	428	16,499,987	428	34,714,987	18,215,000
SUBTOTAL FOR F/T SALARIED			428	16,499,987	428	34,714,987	18,215,000
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		215,000			215,000-
SUBTOTAL FOR FRINGE BENES				215,000			215,000-
SUBTOTAL FOR BUDGET CODE 0111			428	16,714,987	428	34,714,987	18,000,000
TOTAL FOR Operation Administration			428	16,714,987	428	34,714,987	18,000,000
RESPONSIBILITY CENTER: 7310 Administrative Services							
BUDGET CODE: 0112 Admin & Contract Svs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,994		20,881	7,887
SUBTOTAL FOR F/T SALARIED				12,994		20,881	7,887
SUBTOTAL FOR BUDGET CODE 0112				12,994		20,881	7,887
BUDGET CODE: 0113 Fleet Ops & Laundry Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,209		9,008	2,799
SUBTOTAL FOR F/T SALARIED				6,209		9,008	2,799
SUBTOTAL FOR BUDGET CODE 0113				6,209		9,008	2,799
TOTAL FOR Administrative Services				19,203		29,889	10,686
RESPONSIBILITY CENTER: 7330 Facilities, Maintenance and Repair							
BUDGET CODE: Z101 Energy Savings Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,950			47,950-
SUBTOTAL FOR F/T SALARIED				47,950			47,950-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE Z101				47,950				47,950-
BUDGET CODE: 0114 Admin Maint. & Repair/Trades								
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,407		166,235		43,828
SUBTOTAL FOR F/T SALARIED				122,407		166,235		43,828
SUBTOTAL FOR BUDGET CODE 0114				122,407		166,235		43,828
BUDGET CODE: 3100 CDBG Shelter Repair squad								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,157	3	239,157		
SUBTOTAL FOR F/T SALARIED				3	239,157	239,157		
SUBTOTAL FOR BUDGET CODE 3100				3	239,157	239,157		
TOTAL FOR Facilities, Maintenance and Re			3	409,514	3	405,392		4,122-
RESPONSIBILITY CENTER: 7435 Budget								
BUDGET CODE: 0117 Shelter & Support Prg Budget Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,953		12,792		4,839
SUBTOTAL FOR F/T SALARIED				7,953		12,792		4,839
SUBTOTAL FOR BUDGET CODE 0117				7,953		12,792		4,839
TOTAL FOR Budget				7,953		12,792		4,839
TOTAL FOR ADMINISTRATION - PS			431	17,151,657	431	35,163,060		18,011,403



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	17,151,657	431	35,163,060	18,011,403
FINANCIAL PLAN SAVINGS					
APPROPRIATION	431	17,151,657	431	35,163,060	18,011,403

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,394,791	13,654,144	7,259,353
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	10,469,759	21,269,759	10,800,000
INTRA-CITY SALES	47,950		47,950-
TOTAL	17,151,657	35,163,060	18,011,403

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 85,000	6	70,167	421,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,015- 98,445	4	87,522	350,086
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	121,389-121,389	1	121,389	121,389
10248	ADMIN JOB OPPORTUNITY SPEC NM	95,790- 95,790	1	95,790	95,790
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	187,984-187,984	1	187,984	187,984
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,141-150,141	1	150,141	150,141
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	81,095-105,060	4	98,195	392,780
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	99,581-165,423	7	134,867	944,066
10015	ADMINISTRATIVE ENGINEER	110,210-110,210	1	110,210	110,210
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	102,344-102,344	1	102,344	102,344
10028	ADMINISTRATIVE NUTRITIONIST	96,682- 96,682	1	96,682	96,682
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,610- 82,610	1	82,610	82,610
10026	ADMINISTRATIVE STAFF ANALYST	145,000-150,139	2	147,570	295,139
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,370-101,000	3	98,605	295,815
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	106,089-116,230	5	111,306	556,528
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 94,218	10	80,716	807,157
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	77,250-215,852	10	124,124	1,241,237
5304A	AGENCY MEDICAL DIRECTOR	219,468-219,468	1	219,468	219,468
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
22427	ASSOCIATE PROJECT MANAGER	77,921- 90,114	5	80,360	401,798
12627	ASSOCIATE STAFF ANALYST	75,591- 88,783	10	78,505	785,053
95654	ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS)	150,393-150,393	1	150,393	150,393
92005	CARPENTER	92,958- 95,041	20	94,936	1,898,728
92210	CEMENT MASON	87,879- 87,879	5	87,879	439,394
90702	CITY LABORER	75,690- 75,690	19	75,690	1,438,110
21744	CITY RESEARCH SCIENTIST	75,504- 86,830	2	81,167	162,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,953	5	48,457	242,286
56056	COMMUNITY ASSISTANT	31,573- 39,884	4	35,904	143,615
56057	COMMUNITY ASSOCIATE	44,107- 55,347	5	48,189	240,945
56058	COMMUNITY COORDINATOR	54,100- 71,921	21	60,350	1,267,355
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
34202	CONSTRUCTION PROJECT MANAGER	72,063- 88,397	5	81,090	405,451
91717	ELECTRICIAN	106,953-106,953	15	106,953	1,604,289
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	102,591-102,591	1	102,591	102,591
95653	EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS)	145,026-145,026	1	145,026	145,026
90723	LOCKSMITH	66,545- 66,545	2	66,545	133,089
90698	MAINTENANCE WORKER	57,587- 60,552	18	59,564	1,072,146
91212	MOTOR VEHICLE OPERATOR	39,962- 50,556	38	48,294	1,835,163
91232	MOTOR VEHICLE SUPERVISOR	50,413- 59,425	7	57,183	400,280
91628	OILER	119,371-119,371	12	119,371	1,432,452

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 101 ADMINISTRATION - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	15	96,447	1,446,710
91916	PLUMBER'S HELPER	67,508- 67,508	2	67,508	135,015
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 70,282	6	60,803	364,815
60910	RESEARCH ASSISTANT	57,584- 57,584	1	57,584	57,584
92340	SHEET METAL WORKER	102,495-102,495	2	102,495	204,989
80184	SPACE ANALYST	57,078- 65,640	3	59,932	179,796
12626	STAFF ANALYST	57,590- 74,930	2	66,260	132,520
91644	STATIONARY ENGINEER	127,034-127,034	2	127,034	254,068
12200	STOCK WORKER	36,702- 36,702	6	36,702	220,212
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90774	SUPERVISOR OF MECHANICS	133,569-133,569	3	133,569	400,708
12202	SUPERVISOR OF STOCK WORKERS	61,835- 67,727	2	64,781	129,562
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044
TOTAL FOR OBJECT 001			317		25,859,266

POSITION SCHEDULE FOR U/A 101			317		25,859,266
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			114		9,299,547
TOTAL FOR U/A 101			431		35,158,813

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 7155 Street Homeless Solutions								
BUDGET CODE: 1140 ESG Streets								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	95,000			1-	95,000-
		SUBTOTAL FOR F/T SALARIED	1	95,000			1-	95,000-
		SUBTOTAL FOR BUDGET CODE 1140	1	95,000			1-	95,000-
		TOTAL FOR Street Homeless Solutions	1	95,000			1-	95,000-
RESPONSIBILITY CENTER: 7555 Street Homelessness Solutions								
BUDGET CODE: 0444 Street Homlessness Solutions								
01 F/T SALARIED	001	FULL YEAR POSITIONS	81	1,817,078	87	6,752,078	6	4,935,000
		SUBTOTAL FOR F/T SALARIED	81	1,817,078	87	6,752,078	6	4,935,000
		SUBTOTAL FOR BUDGET CODE 0444	81	1,817,078	87	6,752,078	6	4,935,000
		TOTAL FOR Street Homelessness Solutions	81	1,817,078	87	6,752,078	6	4,935,000
TOTAL FOR STREET PROGRAMS - PS			82	1,912,078	87	6,752,078	5	4,840,000



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

STREET PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	1,912,078	87	6,752,078	4,840,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	82	1,912,078	87	6,752,078	4,840,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,817,078	6,752,078	4,935,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	95,000		95,000-
INTRA-CITY SALES			
TOTAL	1,912,078	6,752,078	4,840,000

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 102 STREET PROGRAMS - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,158-108,200	2	92,679	185,358
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	128,905-128,905	1	128,905	128,905
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	92,814-118,450	2	105,632	211,264
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	123,600-165,432	7	138,583	970,082
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	79,310-100,900	3	87,537	262,610
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,848- 77,878	3	77,868	233,604
12627	ASSOCIATE STAFF ANALYST	75,591- 81,638	3	77,607	232,820
56056	COMMUNITY ASSISTANT	39,706- 39,706	1	39,706	39,706
56057	COMMUNITY ASSOCIATE	38,332- 47,634	24	46,471	1,115,314
56058	COMMUNITY COORDINATOR	54,100- 78,168	11	64,312	707,428
12935	DEPUTY COMMISSIONER	187,991-187,991	1	187,991	187,991
10252	SECRETARY	61,604- 61,604	1	61,604	61,604
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
TOTAL FOR OBJECT 001			60		4,403,561

POSITION SCHEDULE FOR U/A 102			60	4,403,561
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27	1,981,602
TOTAL FOR U/A 102			87	6,385,163

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7110 Administration									
BUDGET CODE: CV02 Coronavirus OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,546,747				139,546,747-	
SUBTOTAL FOR CNTRCTL SVCS				139,546,747				139,546,747-	
SUBTOTAL FOR BUDGET CODE CV02				139,546,747				139,546,747-	
BUDGET CODE: E200 HURRICANE SANDY									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		700,000				700,000-	
SUBTOTAL FOR CNTRCTL SVCS				700,000				700,000-	
SUBTOTAL FOR BUDGET CODE E200				700,000				700,000-	
BUDGET CODE: 6100 AGENCYWIDE AOTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200,000				200,000-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		75,000				75,000-	
SUBTOTAL FOR SUPPLYS&MATL				275,000				275,000-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,409,278				2,409,278-	
	858001	42G DATA PROCESSING SERVICES		81,000				81,000-	
SUBTOTAL FOR OTHR SER&CHR				2,490,278				2,490,278-	
70 FXD MIS CHGS	040001	79D TRAINING CITY EMPLOYEES							
	856001	79D TRAINING CITY EMPLOYEES		60,000		2		59,998-	
SUBTOTAL FOR FXD MIS CHGS				60,000		2		59,998-	
SUBTOTAL FOR BUDGET CODE 6100				2,825,278		2		2,825,276-	
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		180,825				180,825-	
	417	ADVERTISING		12,500				12,500-	
SUBTOTAL FOR OTHR SER&CHR				193,325				193,325-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		201,682				201,682-	
		686 PROF SERV OTHER		521,292				521,292-	
SUBTOTAL FOR CNTRCTL SVCS				722,974				722,974-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 8914					916,299			916,299-	
BUDGET CODE: 9100 AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			75,169			75,169-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL			20,089			20,089-	
		106 MOTOR VEHICLE FUEL			26,730			26,730-	
		117 POSTAGE			75,700			75,700-	
		199 DATA PROCESSING SUPPLIES			566			566-	
SUBTOTAL FOR SUPPLYS&MATL					198,254			198,254-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			12,866			12,866-	
		305 MOTOR VEHICLES			51,089			51,089-	
		314 OFFICE FURITURE			172,666			172,666-	
SUBTOTAL FOR PROPTY&EQUIP					236,621			236,621-	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			18,610			18,610-	
		400 CONTRACTUAL SERVICES-GENERAL			5,664			5,664-	
		402 TELEPHONE & OTHER COMMUNICATNS			3,665			3,665-	
		403 OFFICE SERVICES			70,049			70,049-	
		412 RENTALS OF MISC.EQUIP			237,490			237,490-	
		414 RENTALS - LAND BLDGS & STRUCTS			9,311,855		6,332,665	2,979,190-	
		417 ADVERTISING			5,073			5,073-	
		451 NON OVERNIGHT TRVL EXP-GENERAL			134,696			134,696-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			10,036			10,036-	
		453 OVERNIGHT TRVL EXP-GENERAL			13,500			13,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL			10,842			10,842-	
SUBTOTAL FOR OTHR SER&CHR					9,821,480		6,332,665	3,488,815-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15		272,728	15		272,728-	
		607 MAINT & REP MOTOR VEH EQUIP			2,521			2,521-	
		608 MAINT & REP GENERAL			4,166			4,166-	
		612 OFFICE EQUIPMENT MAINTENANCE	2		5,833	2		5,833-	
		615 PRINTING CONTRACTS	2		106,812	2		106,812-	
		619 SECURITY SERVICES	1		1,730,460	1		1,730,460-	
		622 TEMPORARY SERVICES			25,000			25,000-	
		624 CLEANING SERVICES	1		136,354	1		136,354-	
		671 TRAINING PRGM CITY EMPLOYEES	2		562,307	2		562,307-	
		686 PROF SERV OTHER			12,500			12,500-	
SUBTOTAL FOR CNTRCTL SVCS					2,858,681	23		2,858,681-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000				3,000-
		794 TRAINING CITY EMPLOYEES		833				833-
		SUBTOTAL FOR FXD MIS CHGS		3,833				3,833-
		SUBTOTAL FOR BUDGET CODE 9100	23	13,118,869	23	6,332,665		6,786,204-
BUDGET CODE: 9170 ADMIN SECURITY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,000				37,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		1,425				1,425-
		SUBTOTAL FOR SUPPLYS&MATL		43,425				43,425-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
		302 TELECOMMUNICATIONS EQUIPMENT		129,776				129,776-
		314 OFFICE FURITURE		10,000				10,000-
		319 SECURITY EQUIPMENT		357,961				357,961-
		SUBTOTAL FOR PROPTY&EQUIP		498,237				498,237-
40 OTHR SER&CHR	056001	40G MAINT & REP OF MOTOR VEH EQUIP		60,000				60,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		120,456				120,456-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		243,456				243,456-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		602 TELECOMMUNICATIONS MAINT		5,000				5,000-
		608 MAINT & REP GENERAL		17,947				17,947-
		671 TRAINING PRGM CITY EMPLOYEES		23,000				23,000-
		SUBTOTAL FOR CNTRCTL SVCS		48,947				48,947-
		SUBTOTAL FOR BUDGET CODE 9170		834,065				834,065-
BUDGET CODE: 9190 Office of Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		192,000		192,000		
		199 DATA PROCESSING SUPPLIES		1,190,594		838,230		352,364-
		SUBTOTAL FOR SUPPLYS&MATL		1,382,594		1,030,230		352,364-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		19,166		13,613		5,553-
		332 PURCH DATA PROCESSING EQUIPT		647,059		31,034		616,025-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		794,225				794,225-
		SUBTOTAL FOR PROPTY&EQUIP		1,460,450		44,647		1,415,803-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,506				3,506-
		402 TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
	127001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		879,063		344,877		534,186-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,250		1,250		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
		499 OTHER EXPENSES - GENERAL		110,382				110,382-
		SUBTOTAL FOR OTHR SER&CHR		1,026,117		378,043		648,074-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		52,224				52,224-
		613 DATA PROCESSING EQUIPMENT	1	1,307,543			1-	1,307,543-
		671 TRAINING PRGM CITY EMPLOYEES		150,000		24,999		125,001-
		684 PROF SERV COMPUTER SERVICES		7,188,825		2,317,001		4,871,824-
		686 PROF SERV OTHER		87,000				87,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,785,592		2,342,000	1-	6,443,592-
		SUBTOTAL FOR BUDGET CODE 9190	1	12,654,753		3,794,920	1-	8,859,833-
BUDGET CODE: 9200 AUDIT AND LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000				20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,435				1,435-
		337 BOOKS-OTHER		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		3,935				3,935-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		932,000				932,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		66,692				66,692-
	856001	40X CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
		417 ADVERTISING		666,451				666,451-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		1,674,143				1,674,143-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	30,332	1			30,332-
		615 PRINTING CONTRACTS		9,720				9,720-
		619 SECURITY SERVICES		925,000				925,000-
		622 TEMPORARY SERVICES		3,862				3,862-
		681 PROF SERV ACCTING & AUDITING	2	1,092,414			2-	1,092,414-
		682 PROF SERV LEGAL SERVICES		325,000				325,000-
		686 PROF SERV OTHER		364,840				364,840-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,751,168	1		2-	2,751,168-
		SUBTOTAL FOR BUDGET CODE 9200	3	4,449,246	1		2-	4,449,246-
BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey								
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	500,000			1-	500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000			1-	500,000-
		SUBTOTAL FOR BUDGET CODE 9201	1	500,000			1-	500,000-
BUDGET CODE: 9580 Office of Emergency Operation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,857		60,857		
		SUBTOTAL FOR SUPPLYS&MATL		60,857		60,857		
30 PROPTY&EQUIP		305 MOTOR VEHICLES		65,000		65,000		
		SUBTOTAL FOR PROPTY&EQUIP		65,000		65,000		
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000		
60 CNTRCTL SVCS		619 SECURITY SERVICES		22,000		22,000		
		SUBTOTAL FOR CNTRCTL SVCS		22,000		22,000		
		SUBTOTAL FOR BUDGET CODE 9580		152,857		152,857		
TOTAL FOR Administration			28	175,698,114	24	10,280,444	4-	165,417,670-

RESPONSIBILITY CENTER: 7130 MRCC

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9310 ADMIN FMD								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000				60,000-
		100 SUPPLIES + MATERIALS - GENERAL		9,577				9,577-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300				3,300-
		169 MAINTENANCE SUPPLIES		112,000				112,000-
SUBTOTAL FOR SUPPLYS&MATL				184,877				184,877-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500				2,500-
		305 MOTOR VEHICLES		106,000				106,000-
		332 PURCH DATA PROCESSING EQUIPT		10,255				10,255-
		337 BOOKS-OTHER		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				119,755				119,755-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
		412 RENTALS OF MISC.EQUIP		95,485				95,485-
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,108				22,108-
SUBTOTAL FOR OTHR SER&CHR				127,593				127,593-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,059				3,059-
		608 MAINT & REP GENERAL	1	90,602	1			90,602-
		613 DATA PROCESSING EQUIPMENT		4,746				4,746-
		624 CLEANING SERVICES		299,546				299,546-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		683 PROF SERV ENGINEER & ARCHITECT		2,892				2,892-
SUBTOTAL FOR CNTRCTL SVCS				1	430,845	1		430,845-
SUBTOTAL FOR BUDGET CODE 9310				1	863,070	1		863,070-
BUDGET CODE: 9355 Shelter Compliance - CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,800,000				5,800,000-
SUBTOTAL FOR CNTRCTL SVCS					5,800,000			5,800,000-
SUBTOTAL FOR BUDGET CODE 9355					5,800,000			5,800,000-
BUDGET CODE: 9500 SRS - Other Agencies								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,087,783		2,087,783
SUBTOTAL FOR OTHR SER&CHR						2,087,783		2,087,783
SUBTOTAL FOR BUDGET CODE 9500						2,087,783		2,087,783



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9610 Capacity Planning and Development Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,319				11,319-
		169 MAINTENANCE SUPPLIES		1,200				1,200-
		SUBTOTAL FOR SUPPLYS&MATL		12,519				12,519-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		100,000				100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000				100,000-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		31,980				31,980-
		SUBTOTAL FOR OTHR SER&CHR		31,980				31,980-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000				10,000-
		622 TEMPORARY SERVICES		127,701				127,701-
		SUBTOTAL FOR CNTRCTL SVCS		137,701				137,701-
		SUBTOTAL FOR BUDGET CODE 9610		282,200				282,200-
TOTAL FOR MRCC			1	6,945,270	1	2,087,783		4,857,487-
RESPONSIBILITY CENTER: 7140 Adult Services								
BUDGET CODE: 6400 ADULTS AOTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,283,458		4,283,458
		SUBTOTAL FOR OTHR SER&CHR				4,283,458		4,283,458
		SUBTOTAL FOR BUDGET CODE 6400				4,283,458		4,283,458
BUDGET CODE: 6450 ADULT SERVICES AOTPS								
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220		
		856001 10X SUPPLIES + MATERIALS - GENERAL						
		SUBTOTAL FOR SUPPLYS&MATL		76,220		76,220		
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		7,072,641		6,474,313		598,328-
		SUBTOTAL FOR OTHR SER&CHR		7,072,641		6,474,313		598,328-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6450				7,148,861		6,550,533	598,328-
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				1,133,276		729,403	403,873-
SUBTOTAL FOR SUPPLYS&MATL				1,133,276		729,403	403,873-
40 OTHR SER&CHR 856001 40G MAINT & REP OF MOTOR VEH EQUIP				194,000		194,000	
069001 40X CONTRACTUAL SERVICES-GENERAL							
856001 40X CONTRACTUAL SERVICES-GENERAL				19,703		20,143	440
SUBTOTAL FOR OTHR SER&CHR				213,703		214,143	440
SUBTOTAL FOR BUDGET CODE 8450				1,346,979		943,546	403,433-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				400,000			400,000-
SUBTOTAL FOR SUPPLYS&MATL				400,000			400,000-
SUBTOTAL FOR BUDGET CODE 8901				400,000			400,000-
BUDGET CODE: 8903 Homeless Management Information Systems							
30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				11,561			11,561-
SUBTOTAL FOR PROPTY&EQUIP				11,561			11,561-
60 CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES				853,357			853,357-
686 PROF SERV OTHER				355,875			355,875-
SUBTOTAL FOR CNTRCTL SVCS				1,209,232			1,209,232-
SUBTOTAL FOR BUDGET CODE 8903				1,220,793			1,220,793-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)							
60 CNTRCTL SVCS 659 HOMELESS INDIVIDUAL SERVICES				118,550			118,550-
SUBTOTAL FOR CNTRCTL SVCS				118,550			118,550-
SUBTOTAL FOR BUDGET CODE 8904				118,550			118,550-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		3,250,119				3,250,119-	
		SUBTOTAL FOR CNTRCTL SVCS		3,250,119				3,250,119-	
		SUBTOTAL FOR BUDGET CODE 8905		3,250,119				3,250,119-	
BUDGET CODE: 8907 Outreach ESG									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		781,950				781,950-	
		SUBTOTAL FOR CNTRCTL SVCS		781,950				781,950-	
		SUBTOTAL FOR BUDGET CODE 8907		781,950				781,950-	
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,631,955				1,631,955-	
		SUBTOTAL FOR CNTRCTL SVCS		1,631,955				1,631,955-	
		SUBTOTAL FOR BUDGET CODE 8910		1,631,955				1,631,955-	
BUDGET CODE: 8915 SAFE HAVEN (ESG)									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,034,959				1,034,959-	
		SUBTOTAL FOR CNTRCTL SVCS		1,034,959				1,034,959-	
		SUBTOTAL FOR BUDGET CODE 8915		1,034,959				1,034,959-	
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000		2,500		17,500-	
		109 FUEL OIL		1,078,014		1,173,220		95,206	
		169 MAINTENANCE SUPPLIES		787,153		279,155		507,998-	
		SUBTOTAL FOR SUPPLYS&MATL		1,885,167		1,454,875		430,292-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		109,775		238,769		128,994	
		315 OFFICE EQUIPMENT				5,000		5,000	
		319 SECURITY EQUIPMENT				10,750		10,750	
		SUBTOTAL FOR PROPTY&EQUIP		109,775		254,519		144,744	
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		639,217		5,565		633,652-	
	810001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		2,119,784				2,119,784-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL				13,162		13,162
		403 OFFICE SERVICES				3,600		3,600
		412 RENTALS OF MISC.EQUIP		284,742		88,445		196,297-
		473 SNOW REMOVAL SERVICES		23,300				23,300-
		SUBTOTAL FOR OTHR SER&CHR		3,067,043		110,772		2,956,271-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	550,000	1	38,794		511,206-
		608 MAINT & REP GENERAL	14	5,380,627	14	6,683,662		1,303,035
		615 PRINTING CONTRACTS	1	8,500	1	6,500		2,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,460,133	1			2,460,133-
		SUBTOTAL FOR CNTRCTL SVCS	17	8,399,260	17	6,728,956		1,670,304-
70 FXD MIS CHGS		701 TAXES AND LICENSES				1,000		1,000
		706 PROMPT PAYMENT INTEREST				100		100
		SUBTOTAL FOR FXD MIS CHGS				1,100		1,100
		SUBTOTAL FOR BUDGET CODE 9340	17	13,461,245	17	8,550,222		4,911,023-
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	23,512,333	5	4,000,000		19,512,333-
		SUBTOTAL FOR CNTRCTL SVCS	5	23,512,333	5	4,000,000		19,512,333-
		SUBTOTAL FOR BUDGET CODE 9402	5	23,512,333	5	4,000,000		19,512,333-
BUDGET CODE: 9403 SRO'S								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	19,238,293	70	14,044,698		5,193,595-
		SUBTOTAL FOR CNTRCTL SVCS	70	19,238,293	70	14,044,698		5,193,595-
		SUBTOTAL FOR BUDGET CODE 9403	70	19,238,293	70	14,044,698		5,193,595-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	1,829,619	2	1,429,619		400,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,829,619	2	1,429,619		400,000-
		SUBTOTAL FOR BUDGET CODE 9404	2	1,829,619	2	1,429,619		400,000-
BUDGET CODE: 9406 Department of Mental Health Funds								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----				-----	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251			
SUBTOTAL FOR CNTRCTL SVCS					1,091,251		1,091,251		
SUBTOTAL FOR BUDGET CODE 9406					1,091,251		1,091,251		
BUDGET CODE: 9407 State Mental Health									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186			
SUBTOTAL FOR CNTRCTL SVCS					851,186		851,186		
SUBTOTAL FOR BUDGET CODE 9407					851,186		851,186		
BUDGET CODE: 9408 Outreach Programs									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		30,628,070		770,000		29,858,070-	
SUBTOTAL FOR CNTRCTL SVCS					30,628,070		770,000	29,858,070-	
SUBTOTAL FOR BUDGET CODE 9408					30,628,070		770,000	29,858,070-	
BUDGET CODE: 9409 Safe Havens									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		55,293,138		5,000,000		50,293,138-	
SUBTOTAL FOR CNTRCTL SVCS					55,293,138		5,000,000	50,293,138-	
SUBTOTAL FOR BUDGET CODE 9409					55,293,138		5,000,000	50,293,138-	
BUDGET CODE: 9411 Adult Shelters									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				917,351		917,351	
SUBTOTAL FOR OTHR SER&CHR						917,351		917,351	
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	632,056,835	60	574,128,739		57,928,096-	
SUBTOTAL FOR CNTRCTL SVCS				60	632,056,835	60	574,128,739	57,928,096-	
SUBTOTAL FOR BUDGET CODE 9411				60	632,056,835	60	575,046,090	57,010,745-	
BUDGET CODE: 9414 Outreach & Housing Placement - CD									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	659,879	1			659,879-	
SUBTOTAL FOR CNTRCTL SVCS				1	659,879	1		659,879-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9414					1	659,879		659,879-
BUDGET CODE: 9450 ADULT SERVICES AOTPS								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		526,000		1,015,069		489,069
		106 MOTOR VEHICLE FUEL		21,198		50,000		28,802
		107 MEDICAL,SURGICAL & LAB SUPPLY				1,666		1,666
		110 FOOD & FORAGE SUPPLIES		4,045,914		3,828,414		217,500-
		117 POSTAGE		625		625		
		170 CLEANING SUPPLIES		75,000				75,000-
SUBTOTAL FOR SUPPLY&MATL				4,668,737		4,895,774		227,037
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		220,000		34,000		186,000-
		305 MOTOR VEHICLES		231,877		19,321		212,556-
		314 OFFICE FURITURE		59,487		12,734		46,753-
		319 SECURITY EQUIPMENT		7,500		20,000		12,500
		332 PURCH DATA PROCESSING EQUIPT		28,802				28,802-
SUBTOTAL FOR PROPTY&EQUIP				547,666		86,055		461,611-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		200,035				200,035-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,000		2,000		1,000
	403	OFFICE SERVICES		40,000		40,000		
	412	RENTALS OF MISC.EQUIP		64,400		63,000		1,400-
	451	NON OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		10,000		9,000
	496	ALLOWANCES TO PARTICIPANTS		687,946		237,946		450,000-
	499	OTHER EXPENSES - GENERAL				1,553,734		1,553,734
SUBTOTAL FOR OTHR SER&CHR				1,024,381		1,936,680		912,299
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		94,466		40,000		54,466-
	608	MAINT & REP GENERAL	1	10,560	1	17,000		6,440
	612	OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083		
	615	PRINTING CONTRACTS		3,500		7,000		3,500
	619	SECURITY SERVICES	4	15,701,554	4	15,451,554		250,000-
	624	CLEANING SERVICES	1	11,044,111	1	4,560,557		6,483,554-
	633	TRANSPORTATION EXPENDITURES	1	2,611,022	1	1,142,522		1,468,500-
	671	TRAINING PRGM CITY EMPLOYEES	1		1	10,000		10,000
	686	PROF SERV OTHER	1	5,000	1	5,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		10	29,472,296	10	21,235,716
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		2,000
SUBTOTAL FOR FXD MIS CHGS			2,000		2,000
SUBTOTAL FOR BUDGET CODE 9450		10	35,715,080	10	28,156,225
BUDGET CODE: 9451 Street Homeless Solutions					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300,000		300,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,500		3,500-
SUBTOTAL FOR SUPPLYS&MATL			303,500		303,500-
30 PROPTY&EQUIP	305 MOTOR VEHICLES		48,000		48,000-
	332 PURCH DATA PROCESSING EQUIPT		52,569		52,569-
SUBTOTAL FOR PROPTY&EQUIP			100,569		100,569-
40 OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		77,000		77,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		16,892		16,892-
	496 ALLOWANCES TO PARTICIPANTS		10,000		10,000-
SUBTOTAL FOR OTHR SER&CHR			103,892		103,892-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		379,039		379,039-
	671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000-
SUBTOTAL FOR CNTRCTL SVCS			384,039		384,039-
SUBTOTAL FOR BUDGET CODE 9451			892,000		892,000-
BUDGET CODE: 9465 Adult Security - CD					
60 CNTRCTL SVCS	619 SECURITY SERVICES		4,135,833		590,833-
SUBTOTAL FOR CNTRCTL SVCS			4,135,833		590,833-
SUBTOTAL FOR BUDGET CODE 9465			4,135,833		590,833-
BUDGET CODE: 9470 Adult Services Security					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		274,679		269,679-
	199 DATA PROCESSING SUPPLIES		1,425		1,425-
SUBTOTAL FOR SUPPLYS&MATL			276,104		271,104-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,786		11,880	8,906-
		302 TELECOMMUNICATIONS EQUIPMENT		41,410		45,000	3,590
		305 MOTOR VEHICLES		51,545		59,321	7,776
		319 SECURITY EQUIPMENT		777,858		779,283	1,425
		SUBTOTAL FOR PROPTY&EQUIP		891,599		895,484	3,885
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,875	9,875
		633 TRANSPORTATION EXPENDITURES		56,954		53,854	3,100-
		671 TRAINING PRGM CITY EMPLOYEES				78,000	78,000
		SUBTOTAL FOR CNTRCTL SVCS		56,954		141,729	84,775
		SUBTOTAL FOR BUDGET CODE 9470		1,224,657		1,042,213	182,444-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		475,219		188,640	286,579-
		SUBTOTAL FOR CNTRCTL SVCS		475,219		188,640	286,579-
		SUBTOTAL FOR BUDGET CODE 9640		475,219		188,640	286,579-
TOTAL FOR Adult Services			165	837,998,804	165	655,492,681	182,506,123-
RESPONSIBILITY CENTER: 7150 Family Services							
BUDGET CODE: 6500 FAMILY SERVICES AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,765,174	9,765,174
		SUBTOTAL FOR OTHR SER&CHR				9,765,174	9,765,174
		SUBTOTAL FOR BUDGET CODE 6500				9,765,174	9,765,174
BUDGET CODE: 6550 FAMILY SERVICES OTPS							
10 SUPPLYS&MATL		856001 10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL		431,808		431,808	
40 OTHR SER&CHR		856001 42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR		600,000		600,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 6550				1,031,808		1,031,808		
BUDGET CODE: 8550 FAMILY SERVICES OTPS								
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846		
	856001	40X CONTRACTUAL SERVICES-GENERAL		19,704		20,142	438	
SUBTOTAL FOR OTHR SER&CHR				203,550		203,988	438	
SUBTOTAL FOR BUDGET CODE 8550				203,550		203,988	438	
BUDGET CODE: 9350 FAMILIES FMD								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		122,500		616,516	494,016	
	109	FUEL OIL		128,120		128,120		
	169	MAINTENANCE SUPPLIES		657,944		318,649	339,295-	
	170	CLEANING SUPPLIES		25,000			25,000-	
SUBTOTAL FOR SUPPLYS&MATL				933,564		1,063,285	129,721	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		32,775		15,000	17,775-	
	315	OFFICE EQUIPMENT				5,000	5,000	
	319	SECURITY EQUIPMENT				37,391	37,391	
SUBTOTAL FOR PROPTY&EQUIP				32,775		57,391	24,616	
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		509,526			509,526-	
	810001	40X CONTRACTUAL SERVICES-GENERAL		1,035,500			1,035,500-	
	850001	40X CONTRACTUAL SERVICES-GENERAL				12,000	12,000	
	400	CONTRACTUAL SERVICES-GENERAL				3,600	3,600	
	403	OFFICE SERVICES				23,500	19,775-	
	412	RENTALS OF MISC.EQUIP		43,275			10,450-	
	473	SNOW REMOVAL SERVICES		10,450			10,450-	
SUBTOTAL FOR OTHR SER&CHR				1,598,751		39,100	1,559,651-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	544,130	1	4,000	540,130-	
	608	MAINT & REP GENERAL	15	1,434,814	15	1,582,352	147,538	
	615	PRINTING CONTRACTS	1	8,500	1	4,500	4,000-	
	683	PROF SERV ENGINEER & ARCHITECT	1	1,997,113	1		1,997,113-	
SUBTOTAL FOR CNTRCTL SVCS				18	3,984,557	18	1,590,852	2,393,705-
70 FXD MIS CHGS	701	TAXES AND LICENSES				1,000	1,000	
	706	PROMPT PAYMENT INTEREST				200	200	
SUBTOTAL FOR FXD MIS CHGS						1,200	1,200	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9350			18	6,549,647	18	2,751,828	3,797,819-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,596,625	3,596,625
SUBTOTAL FOR OTHR SER&CHR						3,596,625	3,596,625
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	58,883,101	16	98,083,101	39,200,000
SUBTOTAL FOR CNTRCTL SVCS			16	58,883,101	16	98,083,101	39,200,000
SUBTOTAL FOR BUDGET CODE 9503			16	58,883,101	16	101,679,726	42,796,625
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	128,016,185	16	110,807,513	17,208,672-
SUBTOTAL FOR CNTRCTL SVCS			16	128,016,185	16	110,807,513	17,208,672-
SUBTOTAL FOR BUDGET CODE 9504			16	128,016,185	16	110,807,513	17,208,672-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,485,398		1,485,398	
SUBTOTAL FOR CNTRCTL SVCS				1,485,398		1,485,398	
SUBTOTAL FOR BUDGET CODE 9508				1,485,398		1,485,398	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9510 Contracted Clusters									
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		50,134,355		65,134,355		15,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		50,134,355		65,134,355		15,000,000	
		SUBTOTAL FOR BUDGET CODE 9510		50,134,355		65,134,355		15,000,000	
BUDGET CODE: 9511 TIER II									
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		2,900,000				2,900,000-	
		SUBTOTAL FOR SOCIAL SERV		2,900,000				2,900,000-	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	254	836,021,226	254	776,068,613		59,952,613-	
		SUBTOTAL FOR CNTRCTL SVCS	254	836,021,226	254	776,068,613		59,952,613-	
		SUBTOTAL FOR BUDGET CODE 9511	254	838,921,226	254	776,068,613		62,852,613-	
BUDGET CODE: 9540 PATH AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		454		1,000		546	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,600				11,600-	
		109 FUEL OIL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		1,683,503		1,646,772		36,731-	
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		60,000				60,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,757,057		1,649,272		107,785-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		546				546-	
		314 OFFICE FURITURE		60,000		22,798		37,202-	
		319 SECURITY EQUIPMENT		66,835				66,835-	
		SUBTOTAL FOR PROPTY&EQUIP		127,381		22,798		104,583-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000		200,000			
		412 RENTALS OF MISC.EQUIP		33,172				33,172-	
		473 SNOW REMOVAL SERVICES		12,000				12,000-	
		496 ALLOWANCES TO PARTICIPANTS		100,000		100,000			
		499 OTHER EXPENSES - GENERAL		87,168		87,168			
		SUBTOTAL FOR OTHR SER&CHR		432,340		387,168		45,172-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-	
		608 MAINT & REP GENERAL		1,714,598		2,672,860		958,262	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		615	PRINTING CONTRACTS		6,555				6,555-
		619	SECURITY SERVICES		3,537,375		1,419,239		2,118,136-
		622	TEMPORARY SERVICES		117,966		117,966		
		624	CLEANING SERVICES		4,714,427		2,006,508		2,707,919-
		633	TRANSPORTATION EXPENDITURES		2,244,360		2,208,329		36,031-
		683	PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS			12,440,281		8,424,902		4,015,379-
		SUBTOTAL FOR BUDGET CODE 9540			14,757,059		10,484,140		4,272,919-
BUDGET CODE: 9541 Family Intake Centers									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,240,754		3,240,754
		SUBTOTAL FOR OTHR SER&CHR					3,240,754		3,240,754
		SUBTOTAL FOR BUDGET CODE 9541					3,240,754		3,240,754
BUDGET CODE: 9550 FAMILY SERVICES OTPS									
10	SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		836001	10X SUPPLIES + MATERIALS - GENERAL						
		100	SUPPLIES + MATERIALS - GENERAL		343,500		395,090		51,590
		105	AUTOMOTIVE SUPPLIES & MATERIAL		561		561		
		106	MOTOR VEHICLE FUEL				155,897		155,897
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000		1,000		
		110	FOOD & FORAGE SUPPLIES		5,320,204		6,441,849		1,121,645
		117	POSTAGE		550		550		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		8,750		8,750		
		132	EXPENSES RELATIVE TO COMMISRY		1,000		1,000		
		170	CLEANING SUPPLIES		65,000				65,000-
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			5,755,565		7,019,697		1,264,132
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		968,000		8,276		959,724-
			302 TELECOMMUNICATIONS EQUIPMENT		10,000		10,000		
			305 MOTOR VEHICLES		296,603		296,603		
			314 OFFICE FURITURE		38,257		38,257		
			315 OFFICE EQUIPMENT		2,600		2,600		
			319 SECURITY EQUIPMENT		50,000		50,000		
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		6,000		6,000		
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP				1,376,460		416,736	959,724-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,350,423		1,350,423		
		402 TELEPHONE & OTHER COMMUNICATNS		3,000		3,000		
		403 OFFICE SERVICES		10,076		3,100	6,976-	
		407 MAINT & REP OF MOTOR VEH EQUIP		40,410		40,410		
		412 RENTALS OF MISC.EQUIP		137,284		137,284		
		423 HEAT LIGHT & POWER		20,000			20,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		108,992		108,992		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		496 ALLOWANCES TO PARTICIPANTS		109,072		109,072		
		499 OTHER EXPENSES - GENERAL				2,900,002	2,900,002	
SUBTOTAL FOR OTHR SER&CHR				1,795,257		4,668,283	2,873,026	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	291,200	15	46,000	245,200-	
		602 TELECOMMUNICATIONS MAINT	1		1	10,000	10,000	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,224	1	4,000	776	
		608 MAINT & REP GENERAL		9,188		9,188		
		612 OFFICE EQUIPMENT MAINTENANCE	1	15,854	1	15,854		
		615 PRINTING CONTRACTS	1	41,665	1	41,665		
		619 SECURITY SERVICES	2	18,562,559	2	6,081,559	12,481,000-	
		622 TEMPORARY SERVICES	1		1	200,000	200,000	
		624 CLEANING SERVICES	1	1,453,437	1	1,453,437		
		633 TRANSPORTATION EXPENDITURES		463,750		463,750		
		671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
		684 PROF SERV COMPUTER SERVICES		38,000		38,000		
		686 PROF SERV OTHER		127,462		100,662	26,800-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	43,800	1	50,000	6,200	
SUBTOTAL FOR CNTRCTL SVCS				25	21,050,972	25	8,514,948	12,536,024-
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100		100		
		736 PAYMENTS FOR WATER SEWER USAGE		106,511			106,511-	
SUBTOTAL FOR FXD MIS CHGS					106,611	100	106,511-	
SUBTOTAL FOR BUDGET CODE 9550				25	30,084,865	25	20,619,764	9,465,101-
BUDGET CODE: 9570 Family Services Security								
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		36,957		36,957		
SUBTOTAL FOR PROPTY&EQUIP					36,957	36,957		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,875		9,875			
		SUBTOTAL FOR CNTRCTL SVCS		9,875		9,875			
		SUBTOTAL FOR BUDGET CODE 9570		46,832		46,832			
BUDGET CODE: 9590 Adult Families									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,785		112,423		86,638	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242			
		106 MOTOR VEHICLE FUEL		427		427			
		110 FOOD & FORAGE SUPPLIES		1,294,252		1,197,472		96,780-	
		117 POSTAGE		617		617			
		SUBTOTAL FOR SUPPLYS&MATL		1,321,323		1,311,181		10,142-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,724		13,724		5,000-	
		305 MOTOR VEHICLES		10,000		10,000			
		314 OFFICE FURITURE		53,997		31,397		22,600-	
		315 OFFICE EQUIPMENT		179		179			
		SUBTOTAL FOR PROPTY&EQUIP		82,900		55,300		27,600-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,292		4,642		3,350	
		403 OFFICE SERVICES		15,000		10,400		4,600-	
		412 RENTALS OF MISC.EQUIP		45,366		45,366			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008			
		496 ALLOWANCES TO PARTICIPANTS		118,728		145,928		27,200	
		499 OTHER EXPENSES - GENERAL		193,110		193,110			
		SUBTOTAL FOR OTHR SER&CHR		374,504		400,454		25,950	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,858		22,000		24,858-	
		608 MAINT & REP GENERAL		10,600		5,000		5,600-	
		612 OFFICE EQUIPMENT MAINTENANCE		1,908		1,908			
		615 PRINTING CONTRACTS		2,000		2,000			
		619 SECURITY SERVICES		7,628,504		4,334,504		3,294,000-	
		624 CLEANING SERVICES		1,918,285		1,518,285		400,000-	
		633 TRANSPORTATION EXPENDITURES				36,250		36,250	
		SUBTOTAL FOR CNTRCTL SVCS		9,608,155		5,919,947		3,688,208-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		930		930			
		SUBTOTAL FOR FXD MIS CHGS		930		930			
		SUBTOTAL FOR BUDGET CODE 9590		11,387,812		7,687,812		3,700,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9650 Capacity Planning and Development-Family							
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		377,778		249,160		128,618-
	SUBTOTAL FOR CNTRCTL SVCS		377,778		249,160		128,618-
	SUBTOTAL FOR BUDGET CODE 9650		377,778		249,160		128,618-
TOTAL FOR Family Services		331	1,145,009,778	331	1,114,387,027		30,622,751-
TOTAL FOR SHELTER INTAKE AND PROGRAM - 0		525	2,165,651,966	521	1,782,247,935	4-	383,404,031-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 SHELTER INTAKE AND PROGRAM - OTPS

SHELTER INTAKE AND PROGRAM - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,396,164	2,165,651,966	9,085,319	1,782,247,935	383,404,031-
FINANCIAL PLAN SAVINGS		38,333,950-		433,029	38,766,979
APPROPRIATION		2,127,318,016		1,782,680,964	344,637,052-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,295,580,514		919,647,162	375,933,352-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		177,958,109		178,441,711	483,602
FEDERAL - C.D.		10,595,712		3,545,000	7,050,712-
FEDERAL - OTHER		639,332,495		680,195,905	40,863,410
INTRA-CITY SALES		851,186		851,186	
TOTAL		2,127,318,016		1,782,680,964	344,637,052-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7110 Administration					
BUDGET CODE: 6104 AGENCYWIDE AOTPS					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000
SUBTOTAL FOR SUPPLYS&MATL			75,000		75,000
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,546,454		1,546,454
	499 OTHER EXPENSES - GENERAL		686,317		686,317
SUBTOTAL FOR OTHR SER&CHR			2,232,771		2,232,771
70 FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		59,998		59,998
SUBTOTAL FOR FXD MIS CHGS			59,998		59,998
SUBTOTAL FOR BUDGET CODE 6104			2,367,769		2,367,769
BUDGET CODE: 9105 AGENCYWIDE AOTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,369		72,369
	105 AUTOMOTIVE SUPPLIES & MATERIAL		4,075		4,075
	106 MOTOR VEHICLE FUEL		70,833		70,833
	117 POSTAGE		62,497		62,497
SUBTOTAL FOR SUPPLYS&MATL			209,774		209,774
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,166		14,166
	314 OFFICE FURITURE		24,166		24,166
	315 OFFICE EQUIPMENT		19,166		19,166
	337 BOOKS-OTHER		7,000		7,000
SUBTOTAL FOR PROPTY&EQUIP			64,498		64,498
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664
	402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665
	403 OFFICE SERVICES		9,499		9,499
	412 RENTALS OF MISC.EQUIP		237,490		237,490
	414 RENTALS - LAND BLDGS & STRUCTS		9,222,685		9,222,685
	417 ADVERTISING		44,998		44,998
	451 NON OVERNIGHT TRVL EXP-GENERAL		99,996		99,996
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036
	453 OVERNIGHT TRVL EXP-GENERAL		13,500		13,500
	454 OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842
SUBTOTAL FOR OTHR SER&CHR			9,657,375		9,657,375

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	381,528	15	381,528
	607 MAINT & REP MOTOR VEH EQUIP	1	5,000	1	5,000
	608 MAINT & REP GENERAL	1	4,166	1	4,166
	612 OFFICE EQUIPMENT MAINTENANCE	2	5,833	2	5,833
	615 PRINTING CONTRACTS	2	106,812	2	106,812
	619 SECURITY SERVICES	1	1,349,517	1	1,349,517
	622 TEMPORARY SERVICES	1	25,000	1	25,000
	624 CLEANING SERVICES	1	136,354	1	136,354
	671 TRAINING PRGM CITY EMPLOYEES	2	1,111,612	2	1,111,612
	686 PROF SERV OTHER	1	12,500	1	12,500
	SUBTOTAL FOR CNTRCTL SVCS	27	3,138,322	27	3,138,322
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000
	794 TRAINING CITY EMPLOYEES		833		833
	SUBTOTAL FOR FXD MIS CHGS		3,833		3,833
	SUBTOTAL FOR BUDGET CODE 9105	27	13,073,802	27	13,073,802
BUDGET CODE: 9175 ADMIN SECURITY					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,485		34,485
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL		39,485		39,485
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		30,000		30,000
	314 OFFICE FURITURE		10,000		10,000
	319 SECURITY EQUIPMENT		702,633		702,633
	SUBTOTAL FOR PROPTY&EQUIP		742,633		742,633
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR		3,000		3,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		3,000
	602 TELECOMMUNICATIONS MAINT	1	5,000	1	5,000
	608 MAINT & REP GENERAL		17,947		17,947
	671 TRAINING PRGM CITY EMPLOYEES		23,000		23,000
	SUBTOTAL FOR CNTRCTL SVCS	1	48,947	1	48,947
	SUBTOTAL FOR BUDGET CODE 9175	1	834,065	1	834,065



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9205 AUDIT AND LEGAL					
30 PROPTY&EQUIP	337 BOOKS-OTHER		2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP			2,500		2,500
40 OTHR SER&CHR	417 ADVERTISING		870,000		870,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000
SUBTOTAL FOR OTHR SER&CHR			875,000		875,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,332		30,332
	681 PROF SERV ACCTING & AUDITING	2	386,414	2	386,414
	686 PROF SERV OTHER		7,000		7,000
SUBTOTAL FOR CNTRCTL SVCS			423,746	2	423,746
SUBTOTAL FOR BUDGET CODE 9205			1,301,246	2	1,301,246
TOTAL FOR Administration		30	17,576,882	30	17,576,882
RESPONSIBILITY CENTER: 7130 MRCC					
BUDGET CODE: 9315 ADMIN FMD					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000
	100 SUPPLIES + MATERIALS - GENERAL		456,427		456,427
	101 PRINTING SUPPLIES		2,500		2,500
	105 AUTOMOTIVE SUPPLIES & MATERIAL		3,300		3,300
	106 MOTOR VEHICLE FUEL		60,500		60,500
	169 MAINTENANCE SUPPLIES		2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL			584,727		584,727
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		837		837
	305 MOTOR VEHICLES		105,195		105,195
	319 SECURITY EQUIPMENT		10,000		10,000
	337 BOOKS-OTHER		1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP			117,032		117,032
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,361		5,361
	451 NON OVERNIGHT TRVL EXP-GENERAL		28,950		28,950
	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000
SUBTOTAL FOR OTHR SER&CHR			37,311		37,311



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	624 CLEANING SERVICES				2,000		2,000
	684 PROF SERV COMPUTER SERVICES			1	22,000	1	22,000
	SUBTOTAL FOR CNTRCTL SVCS			1	24,000	1	24,000
	SUBTOTAL FOR BUDGET CODE 9315			1	763,070	1	763,070
BUDGET CODE: 9615 Capacity Planning and Development Admin							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
	SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
30 PROPTY&EQUIP	305 MOTOR VEHICLES				19,200		19,200
	SUBTOTAL FOR PROPTY&EQUIP				19,200		19,200
40 OTHR SER&CHR	417 ADVERTISING				10,000		10,000
	451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
	SUBTOTAL FOR OTHR SER&CHR				15,000		15,000
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
	686 PROF SERV OTHER				20,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS				23,000		23,000
	SUBTOTAL FOR BUDGET CODE 9615				62,200		62,200
	TOTAL FOR MRCC			1	825,270	1	825,270
	TOTAL FOR ADMINISTRATION - OTPS			31	18,402,152	31	18,402,152



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			1,741,452	18,402,152	18,402,152
FINANCIAL PLAN SAVINGS					
APPROPRIATION				18,402,152	18,402,152

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				7,415,091	7,415,091
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				127,486	127,486
FEDERAL - C.D.					
FEDERAL - OTHER				10,859,575	10,859,575
INTRA-CITY SALES					
TOTAL				18,402,152	18,402,152



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: 9416 DROP-INS/OUTREACH							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES			5	21,512,333	5	21,512,333
SUBTOTAL FOR CNTRCTL SVCS				5	21,512,333	5	21,512,333
SUBTOTAL FOR BUDGET CODE 9416				5	21,512,333	5	21,512,333
BUDGET CODE: 9417 Outreach Programs							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES				25,790,923		25,790,923
SUBTOTAL FOR CNTRCTL SVCS					25,790,923		25,790,923
SUBTOTAL FOR BUDGET CODE 9417					25,790,923		25,790,923
BUDGET CODE: 9418 Safe Havens							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES				52,793,138		52,793,138
SUBTOTAL FOR CNTRCTL SVCS					52,793,138		52,793,138
SUBTOTAL FOR BUDGET CODE 9418					52,793,138		52,793,138
BUDGET CODE: 9420 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS	659 HOMELESS INDIVIDUAL SERVICES				553,000		553,000
SUBTOTAL FOR CNTRCTL SVCS					553,000		553,000
SUBTOTAL FOR BUDGET CODE 9420					553,000		553,000
BUDGET CODE: 9457 Street Homeless Solutions							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				300,000		300,000
SUBTOTAL FOR SUPPLYS&MATL					300,000		300,000
SUBTOTAL FOR BUDGET CODE 9457					300,000		300,000
TOTAL FOR Adult Services				5	100,949,394	5	100,949,394



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR STREET PROGRAMS - OTPS					5	100,949,394	5	100,949,394



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 202 STREET PROGRAMS - OTPS

STREET PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				100,949,394	100,949,394
FINANCIAL PLAN SAVINGS					
APPROPRIATION				100,949,394	100,949,394

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				100,396,394	100,396,394
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				553,000	553,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL				100,949,394	100,949,394



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,413	165,444,765	2,401	169,278,837	3,834,072
FINANCIAL PLAN SAVINGS		4,216,268-	165-	11,505,197-	7,288,929-
APPROPRIATION	2,413	161,228,497	2,236	157,773,640	3,454,857-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	101,053,395	100,058,011	995,384-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	780,980	743,117	37,863-
FEDERAL - C.D.	239,157	239,157	
FEDERAL - OTHER	59,107,015	56,733,355	2,373,660-
INTRA-CITY SALES	47,950		47,950-
TOTAL	161,228,497	157,773,640	3,454,857-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22,396,164	2,165,651,966	10,826,771	1,901,599,481	264,052,485-
FINANCIAL PLAN SAVINGS		38,333,950-		433,029	38,766,979
APPROPRIATION		2,127,318,016		1,902,032,510	225,285,506-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,295,580,514		1,027,458,647	268,121,867-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		177,958,109		178,569,197	611,088
FEDERAL - C.D.		10,595,712		4,098,000	6,497,712-
FEDERAL - OTHER		639,332,495		691,055,480	51,722,985
INTRA-CITY SALES		851,186		851,186	
TOTAL		2,127,318,016		1,902,032,510	225,285,506-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,413	165,444,765	2,401	169,278,837	3,834,072
FINANCIAL PLAN SAVINGS		4,216,268-	165-	11,505,197-	7,288,929-
APPROPRIATION	2,413	161,228,497	2,236	157,773,640	3,454,857-
OTPS					
TOTALS FOR OPERATING BUDGET		2,165,651,966		1,901,599,481	264,052,485-
FINANCIAL PLAN SAVINGS		38,333,950-		433,029	38,766,979
APPROPRIATION		2,127,318,016		1,902,032,510	225,285,506-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,413	2,331,096,731	2,401	2,070,878,318	260,218,413-
FINANCIAL PLAN SAVINGS		42,550,218-	165-	11,072,168-	31,478,050
APPROPRIATION	2,413	2,288,546,513	2,236	2,059,806,150	228,740,363-
FUNDING					
CITY		1,396,633,909		1,127,516,658	269,117,251-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		178,739,089		179,312,314	573,225
FEDERAL - C.D.		10,834,869		4,337,157	6,497,712-
FEDERAL - OTHER		698,439,510		747,788,835	49,349,325
INTRA-CITY SALES		899,136		851,186	47,950-
TOTAL FUNDING		2,288,546,513		2,059,806,150	228,740,363-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 Energy Funding Through PlaNYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,964		6,681	1- 87,283-
		SUBTOTAL FOR F/T SALARIED	1	93,964		6,681	1- 87,283-
		SUBTOTAL FOR BUDGET CODE Z001	1	93,964		6,681	1- 87,283-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	822,164	8	828,527	6,363
		SUBTOTAL FOR F/T SALARIED	8	822,164	8	828,527	6,363
		SUBTOTAL FOR BUDGET CODE 0399	8	822,164	8	828,527	6,363
BUDGET CODE: 0903 Environmental Health Compliance Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000	
		SUBTOTAL FOR F/T SALARIED	7	513,000	7	513,000	
		SUBTOTAL FOR BUDGET CODE 0903	7	513,000	7	513,000	
TOTAL FOR			16	1,429,128	15	1,348,208	1- 80,920-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	5,274,553	23	2,573,885	2,700,668-
		004 FULL TIME UNIFORMED PERSONNEL	6	659,024	6	688,567	29,543
		SUBTOTAL FOR F/T SALARIED	29	5,933,577	29	3,262,452	2,671,125-
		SUBTOTAL FOR BUDGET CODE 0101	29	5,933,577	29	3,262,452	2,671,125-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	5,933,577	29	3,262,452	2,671,125-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION								
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,287,337	19	1,813,531		473,806-
		004 FULL TIME UNIFORMED PERSONNEL	13	892,842	13	938,740		45,898
		SUBTOTAL FOR F/T SALARIED	32	3,180,179	32	2,752,271		427,908-
		SUBTOTAL FOR BUDGET CODE 0102	32	3,180,179	32	2,752,271		427,908-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	3,180,179	32	2,752,271		427,908-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,686,218	48	3,183,048		503,170-
		004 FULL TIME UNIFORMED PERSONNEL	2	186,393	2	189,671		3,278
		SUBTOTAL FOR F/T SALARIED	50	3,872,611	50	3,372,719		499,892-
		SUBTOTAL FOR BUDGET CODE 0103	50	3,872,611	50	3,372,719		499,892-
		TOTAL FOR SPECIALIZED SERVICES	50	3,872,611	50	3,372,719		499,892-
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT								
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,460,377	34	2,494,119		33,742
		004 FULL TIME UNIFORMED PERSONNEL	12	1,171,778	12	1,198,561		26,783
		SUBTOTAL FOR F/T SALARIED	46	3,632,155	46	3,692,680		60,525
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		11,914		24,352		12,438
		SUBTOTAL FOR ADD GRS PAY		11,914		24,352		12,438
		SUBTOTAL FOR BUDGET CODE 0202	46	3,644,069	46	3,717,032		72,963

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HEALTH MANAGEMENT			46	3,644,069	46	3,717,032	72,963
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	113	7,544,369	113	7,661,955	117,586
	004	FULL TIME UNIFORMED PERSONNEL	35	2,859,094	35	3,005,901	146,807
SUBTOTAL FOR F/T SALARIED			148	10,403,463	148	10,667,856	264,393
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		11,914		24,352	12,438
	042	LONGEVITY DIFFERENTIAL				3,916	3,916
SUBTOTAL FOR ADD GRS PAY				11,914		28,268	16,354
SUBTOTAL FOR BUDGET CODE 0203			148	10,415,377	148	10,696,124	280,747
TOTAL FOR PERSONNEL			148	10,415,377	148	10,696,124	280,747
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	3,213,867	36	3,248,403	34,536
	004	FULL TIME UNIFORMED PERSONNEL	1	103,585	1	111,420	7,835
SUBTOTAL FOR F/T SALARIED			37	3,317,452	37	3,359,823	42,371
SUBTOTAL FOR BUDGET CODE 0301			37	3,317,452	37	3,359,823	42,371
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			37	3,317,452	37	3,359,823	42,371
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	145	9,066,438	145	13,130,268	4,063,830
	004	FULL TIME UNIFORMED PERSONNEL	2	164,019	2	175,133	11,114

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			147	9,230,457	147	13,305,401		4,074,944	
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		6,324,362		6,330,168		5,806	
SUBTOTAL FOR UNSALARIED				6,324,362		6,330,168		5,806	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		18,265		30,702		12,437	
		041 ASSIGNMENT DIFFERENTIAL		182,998		182,998			
		042 LONGEVITY DIFFERENTIAL		1,288,618		1,288,618			
		043 SHIFT DIFFERENTIAL		323,410		323,410			
		045 HOLIDAY PAY		375,000		375,000			
		046 TERMINAL LEAVE		418,606		418,606			
		047 OVERTIME		879,743		879,743			
		048 OVERTIME UNIFORM FORCES		459,982		459,982			
		050 PMTS TO BENEFIC DECSO EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
SUBTOTAL FOR ADD GRS PAY				4,107,887		4,120,324		12,437	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		75,000		75,000			
		081 ANNUITY CONTRIBUTIONS		51,922		24,422		27,500-	
SUBTOTAL FOR FRINGE BENES				126,922		99,422		27,500-	
SUBTOTAL FOR BUDGET CODE 0401			147	19,789,628	147	23,855,315		4,065,687	
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,766,387	24	1,799,772		33,385	
SUBTOTAL FOR F/T SALARIED			24	1,766,387	24	1,799,772		33,385	
SUBTOTAL FOR BUDGET CODE 0402			24	1,766,387	24	1,799,772		33,385	
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	7,873,175	77	7,953,666		80,491	
		004 FULL TIME UNIFORMED PERSONNEL	3	248,424	3	261,538		13,114	
SUBTOTAL FOR F/T SALARIED			80	8,121,599	80	8,215,204		93,605	
SUBTOTAL FOR BUDGET CODE 0404			80	8,121,599	80	8,215,204		93,605	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0507 COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,860,732	21	1,870,652	9,920
		004 FULL TIME UNIFORMED PERSONNEL	69	6,620,319	69	6,628,154	7,835
		SUBTOTAL FOR F/T SALARIED	90	8,481,051	90	8,498,806	17,755
		SUBTOTAL FOR BUDGET CODE 0507	90	8,481,051	90	8,498,806	17,755
TOTAL FOR MANAGEMENT BUDGET + PLANNING			341	38,158,665	341	42,369,097	4,210,432
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	684,703	1	192,918	491,785-
		004 FULL TIME UNIFORMED PERSONNEL	2	250,141	2	276,107	25,966
		SUBTOTAL FOR F/T SALARIED	3	934,844	3	469,025	465,819-
		SUBTOTAL FOR BUDGET CODE 0501	3	934,844	3	469,025	465,819-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	934,844	3	469,025	465,819-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	479,055	6	485,432	6,377
		004 FULL TIME UNIFORMED PERSONNEL	10	848,857	10	868,528	19,671
		SUBTOTAL FOR F/T SALARIED	16	1,327,912	16	1,353,960	26,048
		SUBTOTAL FOR BUDGET CODE 0508	16	1,327,912	16	1,353,960	26,048
TOTAL FOR INSPECTIONS			16	1,327,912	16	1,353,960	26,048



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0601 PROGRAMS								
BUDGET CODE: 0601 PROGRAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	7,416,169	88	6,157,153		1,259,016-
		004 FULL TIME UNIFORMED PERSONNEL	10	645,775	10	54,724		591,051-
		SUBTOTAL FOR F/T SALARIED	98	8,061,944	98	6,211,877		1,850,067-
		SUBTOTAL FOR BUDGET CODE 0601	98	8,061,944	98	6,211,877		1,850,067-
BUDGET CODE: 0701 GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,038,696	74	7,119,243		80,547
		004 FULL TIME UNIFORMED PERSONNEL	12	1,050,071	12	1,105,471		55,400
		SUBTOTAL FOR F/T SALARIED	86	8,088,767	86	8,224,714		135,947
		SUBTOTAL FOR BUDGET CODE 0701	86	8,088,767	86	8,224,714		135,947
BUDGET CODE: 0801 PUBLIC AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,392,748	3	400,311		992,437-
		004 FULL TIME UNIFORMED PERSONNEL	1	60,434	1	71,548		11,114
		SUBTOTAL FOR F/T SALARIED	4	1,453,182	4	471,859		981,323-
		SUBTOTAL FOR BUDGET CODE 0801	4	1,453,182	4	471,859		981,323-
		TOTAL FOR PROGRAMS	188	17,603,893	188	14,908,450		2,695,443-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	15,853,573	237	15,921,568		67,995
		004 FULL TIME UNIFORMED PERSONNEL	74	5,698,776	74	5,945,269		246,493
		SUBTOTAL FOR F/T SALARIED	311	21,552,349	311	21,866,837		314,488
		SUBTOTAL FOR BUDGET CODE 0901	311	21,552,349	311	21,866,837		314,488
BUDGET CODE: 0902 Correction Intelligence Bureau								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	100,000	1	100,000	
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000	
		SUBTOTAL FOR BUDGET CODE 0902	1	100,000	1	100,000	
		TOTAL FOR INVESTIGATIONS	312	21,652,349	312	21,966,837	314,488
		TOTAL FOR ADMINISTRATION	1,218	111,470,056	1,217	109,575,998	1- 1,894,058-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,218	111,470,056	1,217	109,575,998	1,894,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,218	111,470,056	1,217	109,575,998	1,894,058-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,451,871	108,782,813	1,669,058-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	239,700	14,700	225,000-
TOTAL	111,470,056	109,575,998	1,894,058-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	100,720-100,720	1	100,720	100,720
90210	*COOK	35,560- 40,323	40	38,493	1,539,706
90235	*SENIOR COOK	43,646- 43,782	7	43,674	305,721
1002C	ADM MANAGER-NON-MGRL	67,250-127,926	22	74,773	1,644,998
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,730-107,159	3	95,336	286,007
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	117,428-117,428	1	117,428	117,428
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	103,632-103,632	1	103,632	103,632
1000A	ADMINISTRATIVE ARCHITECT	144,601-156,958	2	150,780	301,559
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	97,850-170,000	4	122,825	491,300
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	154,054-154,054	1	154,054	154,054
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,317- 69,317	1	69,317	69,317
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	118,167-127,243	2	122,705	245,410
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	75,197- 88,517	2	81,857	163,714
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	102,072-102,072	1	102,072	102,072
10020	ADMINISTRATIVE INVESTIGATOR	161,136-161,136	1	161,136	161,136
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	71,622-112,795	7	92,725	649,075
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,318-105,318	1	105,318	105,318
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	70,353-119,111	6	92,722	556,329
83008	ADMINISTRATIVE PROJECT MANAGER	120,868-163,854	3	136,141	408,424
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	100,049-122,079	3	110,187	330,562
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,610-195,694	6	121,659	729,955
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	122,487-122,487	1	122,487	122,487
10026	ADMINISTRATIVE STAFF ANALYST	139,148-203,000	7	162,708	1,138,953
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-143,527	8	117,923	943,383
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,609-136,625	4	122,791	491,164
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	65,000-112,184	21	90,365	1,897,656
30087	AGENCY ATTORNEY	63,227-125,681	47	102,768	4,830,075
82950	AGENCY CHIEF CONTRACTING OFFICER	163,994-163,994	1	163,994	163,994
21215	ARCHITECT	112,525-112,525	1	112,525	112,525
21210	ASSISTANT ARCHITECT	85,646- 85,646	1	85,646	85,646
95041	ASSISTANT COMMISSIONER (DOC)	136,913-165,970	7	152,720	1,069,037
51274	ASSOCIATE CORRECTIONAL COUNSELOR	51,079- 79,689	59	63,044	3,719,594
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 78,306	8	68,463	547,701
22427	ASSOCIATE PROJECT MANAGER	90,479-103,839	3	96,313	288,938
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,795- 84,795	1	84,795	84,795
12627	ASSOCIATE STAFF ANALYST	65,731- 97,984	15	83,436	1,251,537
40526	BOOKKEEPER	44,115- 44,115	1	44,115	44,115
06240	CASE MANAGEMENT NURSE (CORRECTION)	84,849- 88,208	2	86,529	173,057
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	81,952-115,053	8	99,913	799,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-136,951	8	110,109	880,874
54610	CHAPLAIN	51,022- 63,711	8	56,100	448,803

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95044 CHIEF OF STAFF (DOC)		226,771-226,771	1	226,771	226,771
21744 CITY RESEARCH SCIENTIST		75,504-111,038	6	94,557	567,340
20215 CIVIL ENGINEER		95,310- 95,310	1	95,310	95,310
10251 CLERICAL ASSOCIATE MOST MAYORAL AG		36,390- 62,337	38	45,609	1,733,135
54910 COMMISSARY MANAGER		37,332- 37,332	1	37,332	37,332
12991 COMMISSIONER		243,171-243,171	1	243,171	243,171
56057 COMMUNITY ASSOCIATE		38,333- 62,401	15	43,756	656,340
56058 COMMUNITY COORDINATOR		52,524- 87,012	76	64,631	4,911,989
13620 COMPUTER AIDE-NON-SPVR		55,572- 55,572	1	55,572	55,572
13621 COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR		61,470- 92,063	11	69,077	759,851
13631 COMPUTER ASSOCIATE (SOFTWARE)		112,135-112,135	1	112,135	112,135
10074 COMPUTER OPERATIONS MANAGER		95,790-176,280	7	132,595	928,167
13622 COMPUTER SPECIALIST (OPERATIONS)		88,121-102,072	8	95,062	760,498
13632 COMPUTER SPECIALIST (SOFTWARE)		81,951-113,963	9	98,517	886,649
10050 COMPUTER SYSTEMS MANAGER		87,550-161,136	19	124,016	2,356,298
31142 CONFIDENTIAL AGENCY INVESTIGATOR		103,696-180,250	15	117,689	1,765,329
06793 CONFIDENTIAL AGENCY INVESTIGATOR		128,157-128,157	1	128,157	128,157
34202 CONSTRUCTION PROJECT MANAGER		100,443-104,225	2	102,334	204,668
70400 CORRECTION ADMINISTRATIVE AIDE		41,849- 46,496	2	44,173	88,345
52615 CORRECTIONAL STANDARDS REVIEW SPECIALIST		61,302- 87,583	16	74,429	1,190,864
12935 DEPUTY COMMISSIONER		225,591-225,591	1	225,591	225,591
95043 DEPUTY COMMISSIONER (DOC)		190,000-209,906	4	203,465	813,858
81801 DIETARY AIDE		34,612- 39,822	4	37,213	148,850
50310 DIETITIAN		50,805- 54,987	3	52,199	156,597
52620 DIRECTOR OF CORRECTIONAL STANDARDS REVIEW		73,049-147,171	29	96,060	2,785,747
60879 DIRECTOR OF PUBLIC AFFAIRS		144,200-144,200	1	144,200	144,200
20315 ELECTRICAL ENGINEER		102,917-102,917	1	102,917	102,917
91722 ELECTRICIAN'S HELPER		67,873- 67,873	1	67,873	67,873
95005 EXECUTIVE AGENCY COUNSEL		103,000-223,795	15	144,662	2,169,926
13232 EXECUTIVE ASSISTANT TO THE COMMISSIONER		108,150-108,150	1	108,150	108,150
06407 EXECUTIVE DIRECTOR OF FOOD SERVICES		145,022-145,022	1	145,022	145,022
13382 EXECUTIVE PROGRAM SPECIALIST (DOC)		103,000-103,000	1	103,000	103,000
90313 FILM MANAGER		86,637- 86,637	1	86,637	86,637
06593 FOOD SERVICE ADMINISTRATOR (DC)		81,208- 83,661	2	82,435	164,869
05058 FOOD SERVICE MANAGER		61,008- 64,179	4	61,820	247,278
31113 FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148		67,013- 67,013	1	67,013	67,013
91415 GRAPHIC ARTIST		92,819- 92,819	1	92,819	92,819
1006C HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I		107,140-107,140	1	107,140	107,140
06316 INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148		56,473- 69,269	68	59,297	4,032,189
31164 INVESTIGATOR (DISCIPLINE) (DOC)		51,752- 71,921	44	62,228	2,738,034
31105 INVESTIGATOR (PYRL NOT 069) ABC 148		41,483- 66,296	7	59,668	417,676

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30081	LEGAL COORDINATOR	44,142- 62,929	22	53,004	1,166,093
90698	MAINTENANCE WORKER	57,587- 60,552	2	59,070	118,139
40502	MANAGEMENT AUDITOR	74,585- 93,172	2	83,879	167,757
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	5	43,816	219,081
20271	OPERATIONS COMMUNICATIONS SPECIALIST	46,973- 46,973	1	46,973	46,973
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,528	31	63,488	1,968,135
12158	PROCUREMENT ANALYST	46,217- 85,313	11	68,449	752,943
60948	PROGRAM SPECIALIST CORRECTION	44,774- 93,736	59	71,864	4,239,978
22426	PROJECT MANAGER	71,548- 71,548	1	71,548	71,548
60430	RECREATION DIRECTOR	41,660- 48,487	20	43,905	878,099
60440	RECREATION SUPERVISOR	59,269- 61,039	8	59,490	475,922
12875	SECRETARY TO THE COMMISSIONER OF CORRECTION	85,308- 85,308	1	85,308	85,308
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,445- 70,457	3	62,505	187,514
12626	STAFF ANALYST	66,875- 74,931	4	72,502	290,008
50910	STAFF NURSE	76,399- 82,247	4	79,803	319,212
12200	STOCK WORKER	48,443- 48,443	1	48,443	48,443
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	94,543- 94,543	1	94,543	94,543
80760	SUPERVISING HOUSEKEEPER	50,273- 50,273	1	50,273	50,273
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	74,575- 74,575	1	74,575	74,575
12202	SUPERVISOR OF STOCK WORKERS	42,785- 51,381	2	47,083	94,166
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,984- 95,525	2	89,255	178,509
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	52,097- 52,097	1	52,097	52,097
TOTAL FOR OBJECT 001			931		71,872,694
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,503- 69,503	1	69,503	69,503
70467	CAPTAIN (CORRECTION) TED < 11/1/92	87,044-109,360	51	104,395	5,324,145
70410	CORRECTION OFFICER	48,371- 85,292	170	81,072	13,782,313
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	212,187-232,358	2	222,273	444,545
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	125,531-125,531	1	125,531	125,531
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	163,644-163,644	1	163,644	163,644
TOTAL FOR OBJECT 004			226		19,909,681



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	1,157	91,782,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	60	4,759,674
TOTAL FOR U/A 001	1,217	96,542,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
RESPONSIBILITY CENTER:									
BUDGET CODE: CVPE Coronavirus - PS Expenditures									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,313,620				4,313,620-	
SUBTOTAL FOR F/T SALARIED				4,313,620				4,313,620-	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		31,614,849				31,614,849-	
SUBTOTAL FOR ADD GRS PAY				31,614,849				31,614,849-	
SUBTOTAL FOR BUDGET CODE CVPE				35,928,469				35,928,469-	
BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	743,165	9	750,116		6,951	
		004 FULL TIME UNIFORMED PERSONNEL	108	9,847,552	108	10,058,483		210,931	
SUBTOTAL FOR F/T SALARIED				117	10,590,717	117	10,808,599	217,882	
SUBTOTAL FOR BUDGET CODE 1513				117	10,590,717	117	10,808,599	217,882	
BUDGET CODE: 1537 CANINE OPERATIONS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				121,857		121,857	
SUBTOTAL FOR F/T SALARIED						121,857		121,857	
SUBTOTAL FOR BUDGET CODE 1537						121,857		121,857	
BUDGET CODE: 5043 HORIZON STAFFING									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	159	13,138,961	159	3,500,616		9,638,345-	
SUBTOTAL FOR F/T SALARIED				159	13,138,961	159	3,500,616	9,638,345-	
SUBTOTAL FOR BUDGET CODE 5043				159	13,138,961	159	3,500,616	9,638,345-	
TOTAL FOR				276	59,658,147	276	14,431,072	45,227,075-	
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	877,908		2,227,102	134-	1,349,194
		004 FULL TIME UNIFORMED PERSONNEL	258	125,101,246	96	133,203,523	162-	8,102,277
		SUBTOTAL FOR F/T SALARIED	392	125,979,154	96	135,430,625	296-	9,451,471
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		6,359		6,359		
		041 ASSIGNMENT DIFFERENTIAL		4,412,445		4,412,445		
		042 LONGEVITY DIFFERENTIAL		31,755,715		42,212,715		10,457,000
		043 SHIFT DIFFERENTIAL		23,224,442		23,224,442		
		045 HOLIDAY PAY		29,905,409		29,905,409		
		047 OVERTIME		5,531,492		5,531,492		
		048 OVERTIME UNIFORM FORCES		113,178,278		83,323,127		29,855,151-
		SUBTOTAL FOR ADD GRS PAY		208,014,140		188,615,989		19,398,151-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,260,844		10,260,844		
		081 ANNUITY CONTRIBUTIONS		15,787,675		13,787,675		2,000,000-
		SUBTOTAL FOR FRINGE BENES		26,048,519		24,048,519		2,000,000-
		SUBTOTAL FOR BUDGET CODE 1501	392	360,041,813	96	348,095,133	296-	11,946,680-
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,149	2	144,479		1,330
		004 FULL TIME UNIFORMED PERSONNEL	13	1,068,782	13	1,068,782		
		SUBTOTAL FOR F/T SALARIED	15	1,211,931	15	1,213,261		1,330
		SUBTOTAL FOR BUDGET CODE 1507	15	1,211,931	15	1,213,261		1,330
BUDGET CODE: 1508 INDIV MONITOR SYST								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				3,278		3,278
		SUBTOTAL FOR F/T SALARIED				3,278		3,278
		SUBTOTAL FOR BUDGET CODE 1508				3,278		3,278
BUDGET CODE: 1509 EMERGENCY RESP UNIT								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	4,644,391	58	4,928,558		284,167
		SUBTOTAL FOR F/T SALARIED	58	4,644,391	58	4,928,558		284,167
		SUBTOTAL FOR BUDGET CODE 1509	58	4,644,391	58	4,928,558		284,167



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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BUDGET CODE: 5004 TRANSITIONAL SERVICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				55,733	55,733
		SUBTOTAL FOR F/T SALARIED				55,733	55,733
		SUBTOTAL FOR BUDGET CODE 5004				55,733	55,733
TOTAL FOR OPERATIONS			465	365,898,135	169	354,295,963	296- 11,602,172-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,599,071	87	5,654,600	55,529
		004 FULL TIME UNIFORMED PERSONNEL	257	20,373,727	257	21,333,082	959,355
		SUBTOTAL FOR F/T SALARIED	344	25,972,798	344	26,987,682	1,014,884
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000	
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000	
		SUBTOTAL FOR BUDGET CODE 1502	344	26,321,798	344	27,336,682	1,014,884
TOTAL FOR TRANSPORTATION			344	26,321,798	344	27,336,682	1,014,884
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,139,773	47	3,176,435	36,662
		004 FULL TIME UNIFORMED PERSONNEL	162	13,660,546	162	14,565,277	904,731
		SUBTOTAL FOR F/T SALARIED	209	16,800,319	209	17,741,712	941,393
		SUBTOTAL FOR BUDGET CODE 1503	209	16,800,319	209	17,741,712	941,393
TOTAL FOR SPECIAL OPERATIONS DIVISION			209	16,800,319	209	17,741,712	941,393



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	323,021	5	323,021		
		004 FULL TIME UNIFORMED PERSONNEL	12	981,982	12	1,008,209		26,227
		SUBTOTAL FOR F/T SALARIED	17	1,305,003	17	1,331,230		26,227
		SUBTOTAL FOR BUDGET CODE 1505	17	1,305,003	17	1,331,230		26,227
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	798,736	12	813,198		14,462
		004 FULL TIME UNIFORMED PERSONNEL	110	10,058,853	110	8,205,693		1,853,160-
		SUBTOTAL FOR F/T SALARIED	122	10,857,589	122	9,018,891		1,838,698-
		SUBTOTAL FOR BUDGET CODE 1506	122	10,857,589	122	9,018,891		1,838,698-
		TOTAL FOR TRAINING ACADEMY	139	12,162,592	139	10,350,121		1,812,471-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	922,605	17	943,431		20,826
		004 FULL TIME UNIFORMED PERSONNEL	24	2,049,723	24	2,117,848		68,125
		SUBTOTAL FOR F/T SALARIED	41	2,972,328	41	3,061,279		88,951
		SUBTOTAL FOR BUDGET CODE 1600	41	2,972,328	41	3,061,279		88,951
		TOTAL FOR CORRECTION INDUSTRIES	41	2,972,328	41	3,061,279		88,951
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	16,310,528	189	4,578,762			11,731,766-
		004 FULL TIME UNIFORMED PERSONNEL	71	6,125,254	71	6,335,388			210,134
		SUBTOTAL FOR F/T SALARIED	260	22,435,782	260	10,914,150			11,521,632-
04 ADD GRS PAY		047 OVERTIME		645,416		645,416			
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416			
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		395,492		395,492			
		SUBTOTAL FOR FRINGE BENES		395,492		395,492			
		SUBTOTAL FOR BUDGET CODE 1601	260	23,476,690	260	11,955,058			11,521,632-
		TOTAL FOR RI SUPPORT SERVICES	260	23,476,690	260	11,955,058			11,521,632-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS									
BUDGET CODE: 1602 R I TELECOMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,781	6	456,705			924
		004 FULL TIME UNIFORMED PERSONNEL	1	82,808	1	86,086			3,278
		SUBTOTAL FOR F/T SALARIED	7	538,589	7	542,791			4,202
		SUBTOTAL FOR BUDGET CODE 1602	7	538,589	7	542,791			4,202
		TOTAL FOR RI TELECOMMUNICATIONS	7	538,589	7	542,791			4,202
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,441,794	34	2,478,929			37,135
		004 FULL TIME UNIFORMED PERSONNEL		9,594,116		944,464			8,649,652-
		SUBTOTAL FOR F/T SALARIED	34	12,035,910	34	3,423,393			8,612,517-
		SUBTOTAL FOR BUDGET CODE 2001	34	12,035,910	34	3,423,393			8,612,517-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BROOKLYN HOUSE OF DETENT MEN			34	12,035,910	34	3,423,393	8,612,517-
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN							
BUDGET CODE: 2101 QUEENS HDM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	685,339	7	691,703	6,364
	004	FULL TIME UNIFORMED PERSONNEL	79	8,707,563	103	7,262,426	1,445,137-
SUBTOTAL FOR F/T SALARIED			86	9,392,902	110	7,954,129	1,438,773-
SUBTOTAL FOR BUDGET CODE 2101			86	9,392,902	110	7,954,129	1,438,773-
TOTAL FOR QUEENS HOUSE DETENTION FOR MEN			86	9,392,902	110	7,954,129	1,438,773-
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER							
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS		72,226			72,226-
	004	FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED				72,226			72,226-
SUBTOTAL FOR BUDGET CODE 2201				72,226			72,226-
TOTAL FOR JAMES A THOMAS CENTER				72,226			72,226-
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED	001	FULL YEAR POSITIONS		500			500-
SUBTOTAL FOR F/T SALARIED				500			500-
SUBTOTAL FOR BUDGET CODE 2301				500			500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
TOTAL FOR BNX HOUSE DETENTION FOR MEN					500			500-	
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,332,311	47	3,397,709		65,398	
		004 FULL TIME UNIFORMED PERSONNEL	552	37,352,713	65	19,331,947	487-	18,020,766-	
		SUBTOTAL FOR F/T SALARIED	599	40,685,024	112	22,729,656	487-	17,955,368-	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		47,751		47,751			
		SUBTOTAL FOR FRINGE BENES		47,751		47,751			
		SUBTOTAL FOR BUDGET CODE 2401	599	40,732,775	112	22,777,407	487-	17,955,368-	
BUDGET CODE: 2431 VERNON C BAIN CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,925,978	29	1,958,478		32,500	
		004 FULL TIME UNIFORMED PERSONNEL	288	22,017,435	288	23,301,574		1,284,139	
		SUBTOTAL FOR F/T SALARIED	317	23,943,413	317	25,260,052		1,316,639	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103			
		SUBTOTAL FOR FRINGE BENES		5,103		5,103			
		SUBTOTAL FOR BUDGET CODE 2431	317	23,948,516	317	25,265,155		1,316,639	
TOTAL FOR MANHATTAN DETENTION COMPLEX			916	64,681,291	429	48,042,562	487-	16,638,729-	
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT									
BUDGET CODE: 2501 A R D C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,006,706	64	4,110,510		103,804	
		004 FULL TIME UNIFORMED PERSONNEL	756	51,471,477	756	54,979,913		3,508,436	
		SUBTOTAL FOR F/T SALARIED	820	55,478,183	820	59,090,423		3,612,240	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		26,974		26,974			
		SUBTOTAL FOR FRINGE BENES		26,974		26,974			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 2501			820	55,505,157	820	59,117,397	3,612,240
BUDGET CODE: 2611 WEST FACILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,708,514	28	1,730,612	22,098
		004 FULL TIME UNIFORMED PERSONNEL	397	10,142,809	397	10,580,892	438,083
SUBTOTAL FOR F/T SALARIED			425	11,851,323	425	12,311,504	460,181
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		14,216		14,216	
SUBTOTAL FOR FRINGE BENES				14,216		14,216	
SUBTOTAL FOR BUDGET CODE 2611			425	11,865,539	425	12,325,720	460,181
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,245	67,370,696	1,245	71,443,117	4,072,421
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	4,688,795	79	4,788,160	99,365
		004 FULL TIME UNIFORMED PERSONNEL	1,320	87,589,639	1,052	81,346,696	268- 6,242,943-
SUBTOTAL FOR F/T SALARIED			1,399	92,278,434	1,131	86,134,856	268- 6,143,578-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				126,620	126,620
SUBTOTAL FOR ADD GRS PAY						126,620	126,620
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
SUBTOTAL FOR FRINGE BENES				5,103		5,103	
SUBTOTAL FOR BUDGET CODE 2601			1,399	92,283,537	1,131	86,266,579	268- 6,016,958-
TOTAL FOR ANNA M KROSS CENTER			1,399	92,283,537	1,131	86,266,579	268- 6,016,958-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,172,857	41	3,210,268		37,411
		004 FULL TIME UNIFORMED PERSONNEL	780	53,366,181	780	56,104,442		2,738,261
SUBTOTAL FOR F/T SALARIED			821	56,539,038	821	59,314,710		2,775,672
06 FRINGE BENES								
		081 ANNUITY CONTRIBUTIONS		19,319		19,319		
SUBTOTAL FOR FRINGE BENES				19,319		19,319		
SUBTOTAL FOR BUDGET CODE 2621			821	56,558,357	821	59,334,029		2,775,672
TOTAL FOR GEORE R VIERNO CENTER			821	56,558,357	821	59,334,029		2,775,672
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,191,474	34	2,224,716		33,242
		004 FULL TIME UNIFORMED PERSONNEL	1,027	69,280,061	209	26,365,434	818-	42,914,627-
SUBTOTAL FOR F/T SALARIED			1,061	71,471,535	243	28,590,150	818-	42,881,385-
03 UNSALARIED								
		031 UNSALARIED		3,156		4,850		1,694
SUBTOTAL FOR UNSALARIED				3,156		4,850		1,694
06 FRINGE BENES								
		081 ANNUITY CONTRIBUTIONS		10,206		10,206		
SUBTOTAL FOR FRINGE BENES				10,206		10,206		
SUBTOTAL FOR BUDGET CODE 2701			1,061	71,484,897	243	28,605,206	818-	42,879,691-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,061	71,484,897	243	28,605,206	818-	42,879,691-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,139,439	27	2,163,288		23,849
		004 FULL TIME UNIFORMED PERSONNEL	1,071	44,557,381	1,071	46,901,621		2,344,240
SUBTOTAL FOR F/T SALARIED			1,098	46,696,820	1,098	49,064,909		2,368,089



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		24,422		24,422	
		SUBTOTAL FOR FRINGE BENES		24,422		24,422	
		SUBTOTAL FOR BUDGET CODE 2711	1,098	46,721,242	1,098	49,089,331	2,368,089
		TOTAL FOR ROSE M SINGER CENTER	1,098	46,721,242	1,098	49,089,331	2,368,089
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN							
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,571,644	35	2,709,604	137,960
		004 FULL TIME UNIFORMED PERSONNEL	715	49,418,526	715	52,116,637	2,698,111
		SUBTOTAL FOR F/T SALARIED	750	51,990,170	750	54,826,241	2,836,071
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		5,103		5,103	
		SUBTOTAL FOR FRINGE BENES		5,103		5,103	
		SUBTOTAL FOR BUDGET CODE 2801	750	51,995,273	750	54,831,344	2,836,071
		TOTAL FOR NYC CORRECTIONAL INSTIT MEN	750	51,995,273	750	54,831,344	2,836,071
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR							
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		004 FULL TIME UNIFORMED PERSONNEL	19	1,520,186		60,290	19- 1,459,896-
		SUBTOTAL FOR F/T SALARIED	19	1,520,186		60,290	19- 1,459,896-
		SUBTOTAL FOR BUDGET CODE 2901	19	1,520,186		60,290	19- 1,459,896-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR	19	1,520,186		60,290	19- 1,459,896-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,946,138	23	1,991,314		45,176
		SUBTOTAL FOR F/T SALARIED	23	1,946,138	23	1,991,314		45,176
		SUBTOTAL FOR BUDGET CODE 3001	23	1,946,138	23	1,991,314		45,176
		TOTAL FOR BROOKLYN COURT PENS	23	1,946,138	23	1,991,314		45,176
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,936	1	47,936		
		004 FULL TIME UNIFORMED PERSONNEL	90	7,456,704	90	7,973,083		516,379
		SUBTOTAL FOR F/T SALARIED	91	7,504,640	91	8,021,019		516,379
		SUBTOTAL FOR BUDGET CODE 3101	91	7,504,640	91	8,021,019		516,379
		TOTAL FOR BRONX COURT PENS	91	7,504,640	91	8,021,019		516,379
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	269,201	3	273,758		4,557
		SUBTOTAL FOR F/T SALARIED	3	269,201	3	273,758		4,557
		SUBTOTAL FOR BUDGET CODE 3201	3	269,201	3	273,758		4,557
		TOTAL FOR QUEENS COURT PENS	3	269,201	3	273,758		4,557

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT		
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS										
BUDGET CODE: 3301 MANHATTAN COURT PENS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	43,515	1	44,005		490		
		004 FULL TIME UNIFORMED PERSONNEL	12	993,696	12	1,010,088		16,392		
		SUBTOTAL FOR F/T SALARIED	13	1,037,211	13	1,054,093		16,882		
		SUBTOTAL FOR BUDGET CODE 3301	13	1,037,211	13	1,054,093		16,882		
		TOTAL FOR MANHATTAN COURT PENS	13	1,037,211	13	1,054,093		16,882		
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD										
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,487,801	48	3,709,844		222,043		
		SUBTOTAL FOR F/T SALARIED	48	3,487,801	48	3,709,844		222,043		
		SUBTOTAL FOR BUDGET CODE 4001	48	3,487,801	48	3,709,844		222,043		
		TOTAL FOR ELMHURST HOSPITAL PRISON WARD	48	3,487,801	48	3,709,844		222,043		
RESPONSIBILITY CENTER: 4101 KINGS COUNTY HOSP PRISON WARD										
BUDGET CODE: 4101 KINGS COUNTY HOSPITAL PRISON W										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL				3,278		3,278		
		SUBTOTAL FOR F/T SALARIED				3,278		3,278		
		SUBTOTAL FOR BUDGET CODE 4101				3,278		3,278		
		TOTAL FOR KINGS COUNTY HOSP PRISON WARD				3,278		3,278		
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD										

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,605	1	65,743	2,138
		004 FULL TIME UNIFORMED PERSONNEL	122	10,208,608	122	10,729,544	520,936
		SUBTOTAL FOR F/T SALARIED	123	10,272,213	123	10,795,287	523,074
		SUBTOTAL FOR BUDGET CODE 4201	123	10,272,213	123	10,795,287	523,074
		TOTAL FOR BELLEVUE HOSPITAL PRISON WARD	123	10,272,213	123	10,795,287	523,074
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND							
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,764,197	26	1,800,519	36,322
		004 FULL TIME UNIFORMED PERSONNEL	162	13,275,039	162	14,691,190	1,416,151
		SUBTOTAL FOR F/T SALARIED	188	15,039,236	188	16,491,709	1,452,473
		SUBTOTAL FOR BUDGET CODE 4301	188	15,039,236	188	16,491,709	1,452,473
		TOTAL FOR NORTH INFIRMARY COMMAND	188	15,039,236	188	16,491,709	1,452,473
TOTAL FOR OPERATIONS			9,659	1,021,502,055	7,795	891,104,960	1,864- 130,397,095-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,659	1,021,502,055	7,795	891,104,960	130,397,095-
FINANCIAL PLAN SAVINGS		7,000,000-	24-		7,000,000
APPROPRIATION	9,659	1,014,502,055	7,771	891,104,960	123,397,095-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	971,178,969	883,710,343	87,468,626-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	42,644,086	6,715,617	35,928,469-
INTRA-CITY SALES			
TOTAL	1,014,502,055	891,104,960	123,397,095-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	35,560- 40,323	72	40,116	2,888,361
90235	*SENIOR COOK	43,646- 45,167	16	43,770	700,322
1002C	ADM MANAGER-NON-MGRL	66,500- 93,751	22	72,455	1,594,006
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	123,600-123,600	1	123,600	123,600
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	127,243-127,243	1	127,243	127,243
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	120,848-120,848	1	120,848	120,848
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	69,418- 69,418	1	69,418	69,418
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	150,393-198,734	2	174,564	349,127
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	134,280-134,280	1	134,280	134,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,378-139,378	1	139,378	139,378
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,373- 91,059	4	86,003	344,012
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	150,735-166,507	2	158,621	317,242
31314	ASBESTOS HANDLER SUPERVISOR	87,337- 87,371	2	87,354	174,708
51274	ASSOCIATE CORRECTIONAL COUNSELOR	64,454- 79,689	11	68,886	757,748
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,523- 77,578	2	77,551	155,101
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	72,598- 72,598	1	72,598	72,598
12627	ASSOCIATE STAFF ANALYST	88,275- 97,873	3	94,017	282,051
92501	AUTO BODY WORKER	50,604- 65,350	3	60,434	181,301
92510	AUTO MECHANIC	80,701- 90,619	11	89,718	986,893
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	4	84,230	336,920
92508	AUTOMOTIVE SERVICE WORKER	36,474- 41,254	7	39,196	274,370
90211	BAKER	35,528- 40,147	3	37,391	112,172
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
92005	CARPENTER	95,041- 95,041	16	95,041	1,520,649
10605	CASHIER	36,390- 55,460	29	40,909	1,186,349
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
54610	CHAPLAIN	58,675- 68,887	6	63,965	383,791
21744	CITY RESEARCH SCIENTIST	108,426-108,426	1	108,426	108,426
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,834	15	43,406	651,084
54910	COMMISSARY MANAGER	37,332- 45,057	3	39,907	119,721
56056	COMMUNITY ASSISTANT	37,398- 42,190	3	39,856	119,568
56058	COMMUNITY COORDINATOR	54,100- 83,981	18	66,377	1,194,784
13620	COMPUTER AIDE-NON-SPVR	51,065- 51,065	1	51,065	51,065
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,121	1	88,121	88,121
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	66,236- 82,985	16	70,707	1,131,311
51214	COUNSELOR (ADDICTION TREATMENT)	57,178- 57,178	1	57,178	57,178
12935	DEPUTY COMMISSIONER	189,572-189,572	1	189,572	189,572
81801	DIETARY AIDE	39,804- 40,089	4	39,886	159,544
50310	DIETITIAN	54,442- 58,920	7	55,706	389,943
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	77,345-121,659	3	98,090	294,271

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
91717	ELECTRICIAN	106,953-106,953	36	106,953	3,850,293
91722	ELECTRICIAN'S HELPER	67,873- 67,873	23	67,873	1,561,080
90510	EXTERMINATOR	36,469- 53,632	4	44,434	177,735
06593	FOOD SERVICE ADMINISTRATOR (DC)	83,661- 83,784	2	83,723	167,445
05058	FOOD SERVICE MANAGER	60,955- 61,160	6	61,002	366,014
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	12	73,080	876,960
31305	INDUSTRIAL HYGIENIST	66,012- 66,012	1	66,012	66,012
81803	INSTITUTIONAL AIDE	39,804- 44,247	13	40,169	522,197
30081	LEGAL COORDINATOR	50,763- 62,929	6	58,858	353,147
90116	LICENSED BARBER (CORRECTION)	40,477- 40,617	9	40,495	364,457
90723	LOCKSMITH	61,805- 66,545	13	66,180	860,340
92610	MACHINIST	90,619- 90,619	2	90,619	181,238
90698	MAINTENANCE WORKER	57,587- 60,552	33	59,854	1,975,185
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91225	METAL WORK MECHANIC	77,131- 84,906	4	82,962	331,849
91212	MOTOR VEHICLE OPERATOR	39,962- 50,112	45	47,572	2,140,757
91232	MOTOR VEHICLE SUPERVISOR	54,091- 58,018	4	57,032	228,127
11702	OFFICE MACHINE AIDE	41,107- 41,107	1	41,107	41,107
91628	OILER	119,371-119,371	35	119,371	4,177,984
92235	PLASTERER	81,886- 93,584	2	87,735	175,470
91915	PLUMBER	96,447- 96,447	34	96,447	3,279,209
91916	PLUMBER'S HELPER	67,508- 67,508	17	67,508	1,147,630
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,500	34	56,183	1,910,221
92123	PRINTING PRESS OPERATOR	85,128- 85,128	1	85,128	85,128
12158	PROCUREMENT ANALYST	56,911- 56,911	1	56,911	56,911
60948	PROGRAM SPECIALIST CORRECTION	44,774- 89,734	35	67,975	2,379,116
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,658	4	62,575	250,300
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
60430	RECREATION DIRECTOR	41,660- 47,909	2	44,785	89,569
60440	RECREATION SUPERVISOR	59,269- 59,269	1	59,269	59,269
90735	ROOFER	77,447- 77,447	8	77,447	619,572
90736	RUBBER TIRE REPAIRER	62,849- 62,849	2	62,849	125,698
10216	SECRETARY	33,663- 33,663	1	33,663	33,663
90234	SENIOR BAKER (CORRECTIONS)	43,703- 46,634	4	44,942	179,768
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	44,288- 49,921	2	47,105	94,209
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	8	145,805	1,166,440
92340	SHEET METAL WORKER	102,495-102,495	5	102,495	512,474
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 002 OPERATIONS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91644	STATIONARY ENGINEER	127,034-127,034	21	127,034	2,667,712
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	6	75,364	452,183
12200	STOCK WORKER	32,480- 40,483	11	37,216	409,374
80880	SUPERINTENDENT OF LAUNDRIES	60,060- 60,060	1	60,060	60,060
80760	SUPERVISING HOUSEKEEPER	50,273- 50,273	1	50,273	50,273
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
90774	SUPERVISOR OF MECHANICS	133,569-133,569	11	133,569	1,469,263
9257A	SUPERVISOR OF MECHANICS(MECH EQUIP) (MGRL)	177,250-177,250	1	177,250	177,250
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	5	126,597	632,986
12202	SUPERVISOR OF STOCK WORKERS	38,620- 61,883	12	44,863	538,354
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	11	96,447	1,060,921
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
92355	WELDER	132,964-132,964	9	132,964	1,196,675
TOTAL FOR OBJECT 001			826		59,849,901
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70467	CAPTAIN (CORRECTION) TED < 11/1/92	85,856-109,360	782	98,232	76,817,388
70410	CORRECTION OFFICER	44,333- 85,292	8,442	70,220	592,793,530
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	201,587-236,332	11	208,393	2,292,322
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	110,934-125,531	68	121,894	8,288,793
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	172,466-172,466	3	172,466	517,398
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	125,531-163,644	34	148,741	5,057,191
TOTAL FOR OBJECT 004			9,340		685,766,622
POSITION SCHEDULE FOR U/A 002			10,166		745,616,523
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2,395		-175,659,214
TOTAL FOR U/A 002			7,771		569,957,309

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOE Coronavirus - OTPS Expenditures								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,750,000				3,750,000-
SUBTOTAL FOR SUPPLYS&MATL				3,750,000				3,750,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,250,000				1,250,000-
SUBTOTAL FOR PROPTY&EQUIP				1,250,000				1,250,000-
SUBTOTAL FOR BUDGET CODE CVOE				5,000,000				5,000,000-
BUDGET CODE: Z003 Energy Expense Budget								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		384,764				384,764-
SUBTOTAL FOR SUPPLYS&MATL				384,764				384,764-
SUBTOTAL FOR BUDGET CODE Z003				384,764				384,764-
BUDGET CODE: 1537 CANINE OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204,000		200,000		4,000-
SUBTOTAL FOR SUPPLYS&MATL				204,000		200,000		4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		146,000		150,000		4,000
SUBTOTAL FOR CNTRCTL SVCS				146,000		150,000		4,000
SUBTOTAL FOR BUDGET CODE 1537				350,000		350,000		
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,674,906		2,139,127		1,535,779-
SUBTOTAL FOR SUPPLYS&MATL				3,674,906		2,139,127		1,535,779-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,274,722				1,274,722-
		412 RENTALS OF MISC.EQUIP		110,135				110,135-
SUBTOTAL FOR OTHR SER&CHR				1,384,857				1,384,857-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,959,783				2,959,783-
		608 MAINT & REP GENERAL	6	589,472	6	284,971		304,501-
SUBTOTAL FOR CNTRCTL SVCS				6	3,549,255	6	284,971	3,264,284-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1603			6	8,609,018	6	2,424,098		6,184,920-
BUDGET CODE: 5032 Demand Response Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		483,279				483,279-
SUBTOTAL FOR SUPPLYS&MATL					483,279			483,279-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		31,369				31,369-
SUBTOTAL FOR OTHR SER&CHR					31,369			31,369-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		299,346				299,346-
SUBTOTAL FOR CNTRCTL SVCS					299,346			299,346-
SUBTOTAL FOR BUDGET CODE 5032					813,994			813,994-
BUDGET CODE: 5035 Inmate Uniforms								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,817		1,160,817		
SUBTOTAL FOR SUPPLYS&MATL					1,160,817			1,160,817
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,204,109				2,204,109-
SUBTOTAL FOR OTHR SER&CHR					2,204,109			2,204,109-
SUBTOTAL FOR BUDGET CODE 5035					3,364,926		1,160,817	2,204,109-
BUDGET CODE: 5041 JMHC-VERA								
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		29,250				29,250-
SUBTOTAL FOR OTHR SER&CHR					29,250			29,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,827				56,827-
SUBTOTAL FOR CNTRCTL SVCS					56,827			56,827-
SUBTOTAL FOR BUDGET CODE 5041					86,077			86,077-
BUDGET CODE: 6001 14 point plan - Entry Point								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,868		52,868		
SUBTOTAL FOR SUPPLYS&MATL					52,868			52,868
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		16,200		16,200		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						16,200		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,500		22,500		
SUBTOTAL FOR CNTRCTL SVCS						22,500		
SUBTOTAL FOR BUDGET CODE 6001						91,568		
BUDGET CODE: 6002 14 Point Plan - Classification								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,314		2,314		
SUBTOTAL FOR PROPTY&EQUIP						2,314		
SUBTOTAL FOR BUDGET CODE 6002						2,314		
BUDGET CODE: 6003 14 Point Plan - Idleness reduction								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,281		370,281		337,000
SUBTOTAL FOR SUPPLYS&MATL						33,281		337,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		26,267		126,267		100,000
		332 PURCH DATA PROCESSING EQUIPT				42,857		42,857
SUBTOTAL FOR PROPTY&EQUIP						169,124		142,857
40 OTHR SER&CHR 040001		40X CONTRACTUAL SERVICES-GENERAL		2,390,964				2,390,964-
		400 CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
		412 RENTALS OF MISC.EQUIP		1,176				1,176-
SUBTOTAL FOR OTHR SER&CHR						2,552,140		2,552,140-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		36,420		900,000		863,580
SUBTOTAL FOR SOCIAL SERV						36,420		900,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,815,748		9,251,462		4,435,714
		608 MAINT & REP GENERAL				37,500		37,500
		671 TRAINING PRGM CITY EMPLOYEES		176,800		226,800		50,000
SUBTOTAL FOR CNTRCTL SVCS						4,992,548		9,515,762
SUBTOTAL FOR BUDGET CODE 6003						7,640,656		10,955,167
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		115,229				115,229-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				115,229				115,229-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				96,899		96,899
		315 OFFICE EQUIPMENT				53,229		53,229
SUBTOTAL FOR PROPTY&EQUIP						150,128		150,128
SUBTOTAL FOR BUDGET CODE 6004				115,229		150,128		34,899
BUDGET CODE: 6006 14 Point Plan - Investigations Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				172,754		172,754
SUBTOTAL FOR SUPPLYS&MATL						172,754		172,754
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				13,115		13,115
SUBTOTAL FOR PROPTY&EQUIP						13,115		13,115
SUBTOTAL FOR BUDGET CODE 6006						185,869		185,869
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
SUBTOTAL FOR SUPPLYS&MATL				17,000				17,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,825		30,111		18,286
		315 OFFICE EQUIPMENT				7,714		7,714
SUBTOTAL FOR PROPTY&EQUIP				11,825		37,825		26,000
40 OTHR SER&CHR		417 ADVERTISING		419,500		630,000		210,500
SUBTOTAL FOR OTHR SER&CHR				419,500		630,000		210,500
SUBTOTAL FOR BUDGET CODE 6007				448,325		667,825		219,500
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				9,257		9,257
		332 PURCH DATA PROCESSING EQUIPT				187,500		187,500
SUBTOTAL FOR PROPTY&EQUIP						196,757		196,757
SUBTOTAL FOR BUDGET CODE 6008						196,757		196,757

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6009 14 Point Plan - Operational Performance								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,857		3,857
		332 PURCH DATA PROCESSING EQUIPT				3,572		3,572
		SUBTOTAL FOR PROPTY&EQUIP				7,429		7,429
		SUBTOTAL FOR BUDGET CODE 6009				7,429		7,429
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				17,286		17,286
		SUBTOTAL FOR SUPPLYS&MATL				17,286		17,286
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				241,580		241,580
		SUBTOTAL FOR PROPTY&EQUIP				241,580		241,580
		SUBTOTAL FOR BUDGET CODE 6010				258,866		258,866
BUDGET CODE: 6011 14 Point Plan - Targeted Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,720		59,720		
		SUBTOTAL FOR SUPPLYS&MATL		59,720		59,720		
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,400		5,400		
		332 PURCH DATA PROCESSING EQUIPT		105,763		613,103		507,340
		SUBTOTAL FOR PROPTY&EQUIP		111,163		618,503		507,340
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		SUBTOTAL FOR OTHR SER&CHR		150,000				150,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		857,340		500,000		357,340-
		SUBTOTAL FOR CNTRCTL SVCS		857,340		500,000		357,340-
		SUBTOTAL FOR BUDGET CODE 6011		1,178,223		1,178,223		
BUDGET CODE: 6012 14 Point Plan - Project Management								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,943		6,943
		SUBTOTAL FOR PROPTY&EQUIP				6,943		6,943
		SUBTOTAL FOR BUDGET CODE 6012				6,943		6,943



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6013 14 Point Plan - Public Relations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,143		15,971		290,172-
SUBTOTAL FOR SUPPLYS&MATL				306,143		15,971		290,172-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				6,172		6,172
SUBTOTAL FOR PROPTY&EQUIP						6,172		6,172
40 OTHR SER&CHR		417 ADVERTISING		85,500				85,500-
SUBTOTAL FOR OTHR SER&CHR				85,500				85,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
SUBTOTAL FOR CNTRCTL SVCS						20,000		20,000
SUBTOTAL FOR BUDGET CODE 6013				391,643		42,143		349,500-
BUDGET CODE: 6015 Cadet Program and Capt. Training								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,289,811				2,289,811-
SUBTOTAL FOR OTHR SER&CHR				2,289,811				2,289,811-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,814,533		2,814,533
SUBTOTAL FOR CNTRCTL SVCS						2,814,533		2,814,533
SUBTOTAL FOR BUDGET CODE 6015				2,289,811		2,814,533		524,722
BUDGET CODE: 6016 PREA- CITY FUND								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,662,671				1,662,671-
SUBTOTAL FOR CNTRCTL SVCS				1,662,671				1,662,671-
SUBTOTAL FOR BUDGET CODE 6016				1,662,671				1,662,671-
BUDGET CODE: 6018 CO-GEN POWER PLANT								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,046,186				3,046,186-
SUBTOTAL FOR OTHR SER&CHR				3,046,186				3,046,186-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		608,907		3,655,093		3,046,186
SUBTOTAL FOR CNTRCTL SVCS				608,907		3,655,093		3,046,186



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6018						3,655,093		
TOTAL FOR					6	36,084,312		11,936,539-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		973,577				973,577-
		608 MAINT & REP GENERAL	1	505,501	1	160,001		345,500-
SUBTOTAL FOR CNTRCTL SVCS			1	1,479,078	1	160,001		1,319,077-
SUBTOTAL FOR BUDGET CODE 0101			1	1,479,078	1	160,001		1,319,077-
TOTAL FOR OFFICE OF THE COMMISSIONER			1	1,479,078	1	160,001		1,319,077-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES								
BUDGET CODE: 0103 NUTRITIONAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		296,584		247,484		49,100-
		110 FOOD & FORAGE SUPPLIES		13,955,165		21,690,046		7,734,881
SUBTOTAL FOR SUPPLYS&MATL				14,251,749		21,937,530		7,685,781
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		408,024		441,524		33,500
		315 OFFICE EQUIPMENT				9,100		9,100
SUBTOTAL FOR PROPTY&EQUIP				408,024		450,624		42,600
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		74,316		52,316		22,000-
SUBTOTAL FOR OTHR SER&CHR				74,316		52,316		22,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,925,046				2,925,046-
		686 PROF SERV OTHER	1	10,000	1	10,000		
SUBTOTAL FOR CNTRCTL SVCS			1	2,935,046	1	10,000		2,925,046-
SUBTOTAL FOR BUDGET CODE 0103			1	17,669,135	1	22,450,470		4,781,335

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
TOTAL FOR SPECIALIZED SERVICES			1	17,669,135	1	22,450,470		4,781,335
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES								
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,060		1,211,000		1,074,940
		169 MAINTENANCE SUPPLIES		20,444		157,444		137,000
SUBTOTAL FOR SUPPLYS&MATL				156,504		1,368,444		1,211,940
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		305,000				305,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		75,000				75,000-
		453 OVERNIGHT TRVL EXP-GENERAL		70,000				70,000-
SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		781,940		50,000		731,940-
		608 MAINT & REP GENERAL	16	8,036,626	16	4,202,434		3,834,192-
SUBTOTAL FOR CNTRCTL SVCS			16	8,818,566	16	4,252,434		4,566,132-
SUBTOTAL FOR BUDGET CODE 0301			16	9,445,070	16	5,640,878		3,804,192-
TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES			16	9,445,070	16	5,640,878		3,804,192-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING								
BUDGET CODE: 0401 ADMINISTRATION								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000		15,000		
	856001	10F MOTOR VEHICLE FUEL						
	827001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		3,697,266		2,197,266		1,500,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,857,459		2,735,697		878,238
		117 POSTAGE		75,558		75,558		
		132 EXPENSES RELATIVE TO COMMISRY		8,419,835		8,410,000		9,835-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				14,065,118		13,433,521		631,597-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,731,202		3,095,699		364,497
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		527,000				527,000-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		479,596				479,596-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		441,879				441,879-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	403	OFFICE SERVICES				1,700		1,700
	414	RENTALS - LAND BLDGS & STRUCTS		330,000				330,000-
	856001	42C HEAT LIGHT & POWER		18,709,492		15,104,789		3,604,703-
	858001	42G DATA PROCESSING SERVICES		23,645		21,293		2,352-
	423	HEAT LIGHT & POWER		105,678		105,678		
	451	NON OVERNIGHT TRVL EXP-GENERAL		143,384		108,384		35,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		610,864		250,864		360,000-
	453	OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
	499	OTHER EXPENSES - GENERAL				278,875		278,875
SUBTOTAL FOR OTHR SER&CHR				24,537,740		19,002,282		5,535,458-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		42,760		412,760		370,000
SUBTOTAL FOR SOCIAL SERV				42,760		412,760		370,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	715,144		715,144
		612 OFFICE EQUIPMENT MAINTENANCE			5	50,000	5	50,000
SUBTOTAL FOR CNTRCTL SVCS				2		765,144	5	765,144
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		70,213		2,323,038		2,252,825
SUBTOTAL FOR FXD MIS CHGS					70,213	2,323,038		2,252,825
SUBTOTAL FOR BUDGET CODE 0401				2	38,715,831	35,936,745	5	2,779,086-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21						
								INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

BUDGET CODE: 0408 CENTRAL SECURITY											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,117,496			2,498,442			619,054-
SUBTOTAL FOR SUPPLYS&MATL					3,117,496			2,498,442			619,054-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			475,536			593,536			118,000
		315 OFFICE EQUIPMENT						1,282			1,282
SUBTOTAL FOR PROPTY&EQUIP					475,536			594,818			119,282
40 OTHR SER&CHR		403 OFFICE SERVICES			2,085						2,085-
		412 RENTALS OF MISC.EQUIP			12,132						12,132-
SUBTOTAL FOR OTHR SER&CHR					14,217						14,217-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			559,800			1,001,054			441,254
		608 MAINT & REP GENERAL			380,818			573,553			192,735
SUBTOTAL FOR CNTRCTL SVCS					940,618			1,574,607			633,989
SUBTOTAL FOR BUDGET CODE 0408					4,547,867			4,667,867			120,000
BUDGET CODE: 5006 SARA GRANT-STATE FUNDS											
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			111,000						111,000-
SUBTOTAL FOR CNTRCTL SVCS					111,000						111,000-
SUBTOTAL FOR BUDGET CODE 5006					111,000						111,000-
TOTAL FOR MANAGEMENT BUDGET + PLANNING			2		43,374,698	7		40,604,612	5		2,770,086-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC											
BUDGET CODE: 0501 HEALTH AFFAIRS											
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			69,082			40,000			29,082-
SUBTOTAL FOR SUPPLYS&MATL					69,082			40,000			29,082-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			3,000			3,000			
SUBTOTAL FOR PROPTY&EQUIP					3,000			3,000			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			33,000			2,000			31,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				33,000		2,000	31,000-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		60,918			60,918-
SUBTOTAL FOR FXD MIS CHGS				60,918			60,918-
SUBTOTAL FOR BUDGET CODE 0501				166,000		45,000	121,000-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC				166,000		45,000	121,000-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				114,522	114,522
SUBTOTAL FOR SUPPLYS&MATL						114,522	114,522
SUBTOTAL FOR BUDGET CODE 0508						114,522	114,522
TOTAL FOR INSPECTIONS						114,522	114,522
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		48,500		578,700	530,200
SUBTOTAL FOR SUPPLYS&MATL				48,500		578,700	530,200
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				165,410	165,410
		337 BOOKS-OTHER		877,965			877,965-
		338 LIBRARY BOOKS		736,512		367,000	369,512-
SUBTOTAL FOR PROPTY&EQUIP				1,614,477		532,410	1,082,067-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,140,000		11,371,500	7,231,500
SUBTOTAL FOR OTHR SER&CHR				4,140,000		11,371,500	7,231,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,107,606			9,107,606-
		608 MAINT & REP GENERAL		1,551,877			1,551,877-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		25,000				25,000-
		686 PROF SERV OTHER		161,000		21,600		139,400-
		SUBTOTAL FOR CNTRCTL SVCS		10,845,483		21,600		10,823,883-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,500				1,500-
		SUBTOTAL FOR FXD MIS CHGS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0601		16,649,960		12,504,210		4,145,750-
BUDGET CODE: 5102 ICAN Expansion								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		550,000				550,000-
		SUBTOTAL FOR OTHR SER&CHR		550,000				550,000-
		SUBTOTAL FOR BUDGET CODE 5102		550,000				550,000-
		TOTAL FOR PROGRAMS		17,199,960		12,504,210		4,695,750-
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS								
BUDGET CODE: 0901 INVESTIGATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		94,479		438,615		344,136
		SUBTOTAL FOR SUPPLYS&MATL		94,479		438,615		344,136
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,518		3,018		1,500-
		315 OFFICE EQUIPMENT		6,096		7,596		1,500
		SUBTOTAL FOR PROPTY&EQUIP		10,614		10,614		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,500		17,500		
		460 SPECIAL EXPENSE		155,000		155,000		
		SUBTOTAL FOR OTHR SER&CHR		172,500		172,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,749		35,749		15,000-
		608 MAINT & REP GENERAL		10,000		10,000		
		SUBTOTAL FOR CNTRCTL SVCS		60,749		45,749		15,000-
		SUBTOTAL FOR BUDGET CODE 0901		338,342		667,478		329,136

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0902 Correction Intelligence Bureau								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,527		527		20,000-
SUBTOTAL FOR SUPPLYS&MATL				20,527		527		20,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000				25,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		460 SPECIAL EXPENSE		25,000				25,000-
SUBTOTAL FOR OTHR SER&CHR				145,000				145,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000				10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 0902				200,527		527		200,000-
TOTAL FOR INVESTIGATIONS				538,869		668,005		129,136
RESPONSIBILITY CENTER: 1501 OPERATIONS								
BUDGET CODE: 1501 OPERATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,997		1,328,691		1,318,694
SUBTOTAL FOR SUPPLYS&MATL				9,997		1,328,691		1,318,694
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		217,704		59,999		157,705-
SUBTOTAL FOR PROPTY&EQUIP				217,704		59,999		157,705-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,146,406		5,194,322		1,047,916
SUBTOTAL FOR CNTRCTL SVCS				4,146,406		5,194,322		1,047,916
SUBTOTAL FOR BUDGET CODE 1501				4,374,107		6,583,012		2,208,905
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,915		2,915
SUBTOTAL FOR SUPPLYS&MATL						2,915		2,915

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,915		2,915
	SUBTOTAL FOR PROPTY&EQUIP				2,915		2,915
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	8,361,223	4	10,252,183		1,890,960
	SUBTOTAL FOR CNTRCTL SVCS	4	8,361,223	4	10,252,183		1,890,960
	SUBTOTAL FOR BUDGET CODE 1507	4	8,361,223	4	10,258,013		1,896,790
	TOTAL FOR OPERATIONS	4	12,735,330	4	16,841,025		4,105,695
RESPONSIBILITY CENTER: 1502 TRANSPORTATION							
BUDGET CODE: 1502 TRANSPORTATION							
10 SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,771,000				1,771,000-
	856001 10F MOTOR VEHICLE FUEL		15,258				15,258-
	100 SUPPLIES + MATERIALS - GENERAL		190,200		41,183		149,017-
	105 AUTOMOTIVE SUPPLIES & MATERIAL				639,023		639,023
	106 MOTOR VEHICLE FUEL		1,269,526		1,712,164		442,638
	199 DATA PROCESSING SUPPLIES		4,000				4,000-
	SUBTOTAL FOR SUPPLYS&MATL		3,249,984		2,392,370		857,614-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000		26,863		11,863
	305 MOTOR VEHICLES		1,361,529		1,453,646		92,117
	315 OFFICE EQUIPMENT				200		200
	SUBTOTAL FOR PROPTY&EQUIP		1,376,529		1,480,709		104,180
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,500				5,500-
	SUBTOTAL FOR OTHR SER&CHR		5,500				5,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,000				22,000-
	607 MAINT & REP MOTOR VEH EQUIP	1	808,643	1	130,000		678,643-
	608 MAINT & REP GENERAL	1	76,000	1	25,000		51,000-
	633 TRANSPORTATION EXPENDITURES			1	260,829	1	260,829
	671 TRAINING PRGM CITY EMPLOYEES		1,755				1,755-
	SUBTOTAL FOR CNTRCTL SVCS	2	908,398	3	415,829	1	492,569-
	SUBTOTAL FOR BUDGET CODE 1502	2	5,540,411	3	4,288,908	1	1,251,503-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR TRANSPORTATION			2	5,540,411	3	4,288,908	1	1,251,503-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,262		40,262		
		SUBTOTAL FOR SUPPLYS&MATL		40,262		40,262		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,807		10,807		
		315 OFFICE EQUIPMENT		12,808		12,808		
		SUBTOTAL FOR PROPTY&EQUIP		23,615		23,615		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	536	1	536		
		624 CLEANING SERVICES	1	175,000	1	175,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	300,000	1	949,694		649,694
		SUBTOTAL FOR CNTRCTL SVCS	3	475,536	3	1,125,230		649,694
		SUBTOTAL FOR BUDGET CODE 1505	3	539,413	3	1,189,107		649,694
TOTAL FOR TRAINING ACADEMY			3	539,413	3	1,189,107		649,694
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
10 SUPPLYS&MATL		133 EXPENSE RELA TO MANU INDUSTRY		919,305		1,292,305		373,000
		169 MAINTENANCE SUPPLIES		100,000				100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,019,305		1,292,305		273,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		149,532		119,532		30,000-
		SUBTOTAL FOR SOCIAL SERV		149,532		119,532		30,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		270,000				270,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR CNTRCTL SVCS				270,000				270,000-
SUBTOTAL FOR BUDGET CODE 1600				1,441,837		1,411,837		30,000-
TOTAL FOR CORRECTION INDUSTRIES				1,441,837		1,411,837		30,000-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		793,262				793,262-
		109 FUEL OIL		793,671		1,047,445		253,774
SUBTOTAL FOR SUPPLYS&MATL				1,586,933		1,047,445		539,488-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,301				6,301-
SUBTOTAL FOR PROPTY&EQUIP				6,301				6,301-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		287,970				287,970-
SUBTOTAL FOR OTHR SER&CHR				287,970				287,970-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	647,903	1			647,903-
SUBTOTAL FOR CNTRCTL SVCS				1	647,903	1		647,903-
SUBTOTAL FOR BUDGET CODE 1601				1	2,529,107	1	1,047,445	1,481,662-
TOTAL FOR RI SUPPORT SERVICES				1	2,529,107	1	1,047,445	1,481,662-
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS								
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		154,889		155,766		877
		101 PRINTING SUPPLIES		542,472				542,472-
SUBTOTAL FOR SUPPLYS&MATL				697,361		155,766		541,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,765		142,050		119,285
		302 TELECOMMUNICATIONS EQUIPMENT		242,895				242,895-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT				55,000		55,000
		332 PURCH DATA PROCESSING EQUIPT		2,239,552		1,471,300		768,252-
		SUBTOTAL FOR PROPTY&EQUIP		2,505,212		1,668,350		836,862-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		139,069		139,069		
		400 CONTRACTUAL SERVICES-GENERAL		2,502,546				2,502,546-
		402 TELEPHONE & OTHER COMMUNICATNS		250,000		33,335		216,665-
		SUBTOTAL FOR OTHR SER&CHR		2,891,615		172,404		2,719,211-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	6	4,518,394	6	1,043,322		3,475,072-
	602	TELECOMMUNICATIONS MAINT	2	2,951,530	2	6,620,820		3,669,290
	608	MAINT & REP GENERAL	1		1	111,950		111,950
	612	OFFICE EQUIPMENT MAINTENANCE			1	45,475	1	45,475
	671	TRAINING PRGM CITY EMPLOYEES	1		1	127,606		127,606
	684	PROF SERV COMPUTER SERVICES	1	521,446			1-	521,446-
		SUBTOTAL FOR CNTRCTL SVCS	11	7,991,370	11	7,949,173		42,197-
		SUBTOTAL FOR BUDGET CODE 1602	11	14,085,558	11	9,945,693		4,139,865-
		TOTAL FOR RI TELECOMMUNICATIONS	11	14,085,558	11	9,945,693		4,139,865-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		107,801				107,801-
		SUBTOTAL FOR SOCIAL SERV		107,801				107,801-
		SUBTOTAL FOR BUDGET CODE 2001		107,801				107,801-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		107,801				107,801-

RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX

BUDGET CODE: 2401 MANH HDM

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		285,484		285,484	
		SUBTOTAL FOR SOCIAL SERV		285,484		285,484	
		SUBTOTAL FOR BUDGET CODE 2401		285,484		285,484	
BUDGET CODE: 2431 VERNON C BAIN CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		261,435		124,931	136,504-
		SUBTOTAL FOR SOCIAL SERV		261,435		124,931	136,504-
		SUBTOTAL FOR BUDGET CODE 2431		261,435		124,931	136,504-
		TOTAL FOR MANHATTAN DETENTION COMPLEX		546,919		410,415	136,504-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		987,260		268,880	718,380-
		SUBTOTAL FOR SOCIAL SERV		987,260		268,880	718,380-
		SUBTOTAL FOR BUDGET CODE 2501		987,260		268,880	718,380-
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		85,916		35,916	50,000-
		SUBTOTAL FOR SOCIAL SERV		85,916		35,916	50,000-
		SUBTOTAL FOR BUDGET CODE 2611		85,916		35,916	50,000-
		TOTAL FOR ADOLESCENT RECEPTION DETEN CNT		1,073,176		304,796	768,380-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,893,019	1,893,019



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR SUPPLYS&MATL						1,893,019		1,893,019
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				162,604		162,604
SUBTOTAL FOR PROPTY&EQUIP						162,604		162,604
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		634,678		323,828		310,850-
SUBTOTAL FOR SOCIAL SERV						323,828		310,850-
SUBTOTAL FOR BUDGET CODE 2601						2,379,451		1,744,773
TOTAL FOR ANNA M KROSS CENTER						2,379,451		1,744,773
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		693,447		207,952		485,495-
SUBTOTAL FOR SOCIAL SERV						207,952		485,495-
SUBTOTAL FOR BUDGET CODE 2621						207,952		485,495-
TOTAL FOR GEORE R VIERNO CENTER						207,952		485,495-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		1,251,702		250,072		1,001,630-
SUBTOTAL FOR SOCIAL SERV						250,072		1,001,630-
SUBTOTAL FOR BUDGET CODE 2701						250,072		1,001,630-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR						250,072		1,001,630-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		269,288		269,288		
SUBTOTAL FOR SOCIAL SERV				269,288	269,288			
SUBTOTAL FOR BUDGET CODE 2711				269,288	269,288			
TOTAL FOR ROSE M SINGER CENTER				269,288	269,288			
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		797,363		519,192		278,171-
SUBTOTAL FOR SOCIAL SERV				797,363	519,192			278,171-
SUBTOTAL FOR BUDGET CODE 2801				797,363	519,192			278,171-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				440,546		440,546
SUBTOTAL FOR SUPPLYS&MATL					440,546			440,546
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				98,150		98,150
SUBTOTAL FOR PROPTY&EQUIP					98,150			98,150
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				373,862		373,862
SUBTOTAL FOR CNTRCTL SVCS					373,862			373,862
SUBTOTAL FOR BUDGET CODE 2804					912,558			912,558
TOTAL FOR NYC CORRECTIONAL INSTIT MEN				797,363	1,431,750			634,387
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,473,049				2,473,049-
SUBTOTAL FOR SUPPLYS&MATL				2,473,049				2,473,049-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		366,604				366,604-
		315 OFFICE EQUIPMENT		216,700				216,700-
SUBTOTAL FOR PROPTY&EQUIP				583,304				583,304-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS				287,972		287,972
SUBTOTAL FOR SOCIAL SERV						287,972		287,972
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
		608 MAINT & REP GENERAL		30,100				30,100-
SUBTOTAL FOR CNTRCTL SVCS				150,100				150,100-
SUBTOTAL FOR BUDGET CODE 2901				3,206,453		287,972		2,918,481-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR				3,206,453		287,972		2,918,481-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		10,573		5,573
SUBTOTAL FOR SUPPLYS&MATL				5,000		10,573		5,573
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		315 OFFICE EQUIPMENT		4,000				4,000-
SUBTOTAL FOR PROPTY&EQUIP				14,000				14,000-
SUBTOTAL FOR BUDGET CODE 3301				19,000		10,573		8,427-
TOTAL FOR MANHATTAN COURT PENS				19,000		10,573		8,427-

RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		300,524		142,144		158,380-
		SUBTOTAL FOR SOCIAL SERV		300,524		142,144		158,380-
		SUBTOTAL FOR BUDGET CODE 4301		300,524		142,144		158,380-
		TOTAL FOR NORTH INFIRMARY COMMAND		300,524		142,144		158,380-
TOTAL FOR OPERATIONS - OTPS			47	171,729,129	53	146,753,899	6	24,975,230-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,367,536	171,729,129	20,573,116	146,753,899	24,975,230-
FINANCIAL PLAN SAVINGS		3,544,485-		13,468,528-	9,924,043-
APPROPRIATION		168,184,644		133,285,371	34,899,273-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		159,825,169		131,192,151	28,633,018-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		6,607,497		1,570,000	5,037,497-
INTRA-CITY SALES		477,984		93,220	384,764-
TOTAL		168,184,644		133,285,371	34,899,273-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		876,621		888,962		12,341
	SUBTOTAL FOR CNTRCTL SVCS		876,621		888,962		12,341
	SUBTOTAL FOR BUDGET CODE 1609		876,621		888,962		12,341
	TOTAL FOR		876,621		888,962		12,341
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,000		146,570		109,570
	107 MEDICAL,SURGICAL & LAB SUPPLY		12,863				12,863-
	117 POSTAGE		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL		52,863		146,570		93,707
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,500		4,500
	315 OFFICE EQUIPMENT				13,293		13,293
	SUBTOTAL FOR PROPTY&EQUIP				17,793		17,793
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,500				3,500-
	SUBTOTAL FOR OTHR SER&CHR		3,500				3,500-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000			1-	3,000-
	686 PROF SERV OTHER	1	916,080	1	320,080		596,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	919,080	1	320,080	1-	599,000-
	SUBTOTAL FOR BUDGET CODE 0204	2	975,443	1	484,443	1-	491,000-
	TOTAL FOR HEALTH MANAGEMENT	2	975,443	1	484,443	1-	491,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0302 CAPITAL PLANNING					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		615		106,615
	SUBTOTAL FOR SUPPLYS&MATL		615		106,615
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				28,500
	315 OFFICE EQUIPMENT				19,040
	SUBTOTAL FOR PROPTY&EQUIP				47,540
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		45,044		95,044
	686 PROF SERV OTHER		50,000		50,000
	SUBTOTAL FOR CNTRCTL SVCS		95,044		145,044
	SUBTOTAL FOR BUDGET CODE 0302		95,659		299,199
	TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		95,659		299,199
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING					
BUDGET CODE: 0008 MGMT AND BUDGET					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				99,947
	SUBTOTAL FOR SUPPLYS&MATL				99,947
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				74,982
	315 OFFICE EQUIPMENT				90,277
	SUBTOTAL FOR PROPTY&EQUIP				165,259
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,220,011
	SUBTOTAL FOR OTHR SER&CHR				1,220,011
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1		1	73,867
	SUBTOTAL FOR CNTRCTL SVCS	1		1	73,867
	SUBTOTAL FOR BUDGET CODE 0008	1		1	1,559,084
BUDGET CODE: 0009 MANAGEMENT & BUDGET					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,676		6,676-
	SUBTOTAL FOR SUPPLYS&MATL		6,676		6,676-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		68,601				68,601-
		SUBTOTAL FOR PROPTY&EQUIP		68,601				68,601-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
		412 RENTALS OF MISC.EQUIP		1,260,011				1,260,011-
		SUBTOTAL FOR OTHR SER&CHR		1,290,011				1,290,011-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,000				65,000-
		SUBTOTAL FOR CNTRCTL SVCS		65,000				65,000-
		SUBTOTAL FOR BUDGET CODE 0009		1,430,288				1,430,288-
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		408,350		197,750		210,600-
		SUBTOTAL FOR SUPPLYS&MATL		408,350		197,750		210,600-
30 PROPTY&EQUIP		314 OFFICE FURITURE		20,000				20,000-
		315 OFFICE EQUIPMENT		534,014		134,214		399,800-
		SUBTOTAL FOR PROPTY&EQUIP		554,014		134,214		419,800-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		150,491				150,491-
		412 RENTALS OF MISC.EQUIP		130,589		321,189		190,600
		413 RENTAL-DATA PROCESSING EQUIP				7,370		7,370
		414 RENTALS - LAND BLDGS & STRUCTS		10,699,956		11,181,691		481,735
		417 ADVERTISING				21,000		21,000
		SUBTOTAL FOR OTHR SER&CHR		11,013,036		11,563,250		550,214
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	703,168	1	810,092		106,924
		608 MAINT & REP GENERAL		6,460				6,460-
		622 TEMPORARY SERVICES	1	1,000	1	1,000		
		686 PROF SERV OTHER	2		2	50,211		50,211
		SUBTOTAL FOR CNTRCTL SVCS	4	710,628	4	861,303		150,675



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 072 DEPARTMENT OF CORRECTION
UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		142,450		42,450		100,000-
		SUBTOTAL FOR FXD MIS CHGS		142,450		42,450		100,000-
		SUBTOTAL FOR BUDGET CODE 0441	4	12,828,478	4	12,798,967		29,511-
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	5	14,258,766	5	14,358,051		99,285
		TOTAL FOR ADMINISTRATION - OTPS	7	16,206,489	6	16,030,655	1-	175,834-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	174,450	16,206,489	74,450	16,030,655	175,834-
FINANCIAL PLAN SAVINGS		23,975		24,975	1,000
APPROPRIATION		16,230,464		16,055,630	174,834-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,230,464		16,055,630	174,834-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,230,464		16,055,630	174,834-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,877	1,132,972,111	9,012	1,000,680,958	132,291,153-
FINANCIAL PLAN SAVINGS		7,000,000-	24-		7,000,000
APPROPRIATION	10,877	1,125,972,111	8,988	1,000,680,958	125,291,153-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,081,630,840	992,493,156	89,137,684-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	778,485	778,485	
STATE	679,000	679,000	
FEDERAL - C.D.			
FEDERAL - OTHER	42,644,086	6,715,617	35,928,469-
INTRA-CITY SALES	239,700	14,700	225,000-
TOTAL	1,125,972,111	1,000,680,958	125,291,153-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36,541,986	187,935,618	20,647,566	162,784,554	25,151,064-
FINANCIAL PLAN SAVINGS		3,520,510-		13,443,553-	9,923,043-
APPROPRIATION		184,415,108		149,341,001	35,074,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		176,055,633		147,247,781	28,807,852-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.					
STATE		505,000		430,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		6,607,497		1,570,000	5,037,497-
INTRA-CITY SALES		477,984		93,220	384,764-
TOTAL		184,415,108		149,341,001	35,074,107-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,877	1,132,972,111	9,012	1,000,680,958	132,291,153-
FINANCIAL PLAN SAVINGS		7,000,000-	24-		7,000,000
APPROPRIATION	10,877	1,125,972,111	8,988	1,000,680,958	125,291,153-
OTPS					
TOTALS FOR OPERATING BUDGET		187,935,618		162,784,554	25,151,064-
FINANCIAL PLAN SAVINGS		3,520,510-		13,443,553-	9,923,043-
APPROPRIATION		184,415,108		149,341,001	35,074,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,877	1,320,907,729	9,012	1,163,465,512	157,442,217-
FINANCIAL PLAN SAVINGS		10,520,510-	24-	13,443,553-	2,923,043-
APPROPRIATION	10,877	1,310,387,219	8,988	1,150,021,959	160,365,260-
FUNDING					
CITY		1,257,686,473		1,139,740,937	117,945,536-
OTHER CATEGORICAL		768,994			768,994-
CAPITAL FUNDS - I.F.A.		778,485		778,485	
STATE		1,184,000		1,109,000	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		49,251,583		8,285,617	40,965,966-
INTRA-CITY SALES		717,684		107,920	609,764-
TOTAL FUNDING		1,310,387,219		1,150,021,959	160,365,260-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,553,406	18	1,613,260		59,854	
SUBTOTAL FOR F/T SALARIED			18	1,553,406	18	1,613,260		59,854	
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
SUBTOTAL FOR UNSALARIED				47,760		47,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			18	1,605,063	18	1,664,917		59,854	
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	773,787	19	1,186,301		412,514	
SUBTOTAL FOR F/T SALARIED			19	773,787	19	1,186,301		412,514	
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			19	851,077	19	1,263,591		412,514	
TOTAL FOR BOARD OF CORRECTION			37	2,456,140	37	2,928,508		472,368	
TOTAL FOR PERSONAL SERVICES			37	2,456,140	37	2,928,508		472,368	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,456,140	37	2,928,508	472,368
FINANCIAL PLAN SAVINGS	1-	78,034-	5-	429,138-	351,104-
APPROPRIATION	36	2,378,106	32	2,499,370	121,264

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,378,106	2,499,370	121,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,378,106	2,499,370	121,264

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	83,791- 83,791	1	83,791	83,791
10026	ADMINISTRATIVE STAFF ANALYST	113,300-113,300	1	113,300	113,300
21744	CITY RESEARCH SCIENTIST	75,504- 97,138	2	86,321	172,642
56058	COMMUNITY COORDINATOR	54,100- 62,215	5	58,969	294,845
10050	COMPUTER SYSTEMS MANAGER	149,350-149,350	1	149,350	149,350
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,303- 70,628	11	69,673	766,404
30090	COUNSEL (BOARD OF CORRECTION)	171,502-171,502	1	171,502	171,502
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	164,902-164,902	1	164,902	164,902
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	97,007- 97,007	1	97,007	97,007
95005	EXECUTIVE AGENCY COUNSEL	128,909-128,909	1	128,909	128,909
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	204,000-204,000	1	204,000	204,000
10252	SECRETARY	57,434- 57,434	1	57,434	57,434
TOTAL FOR OBJECT 001			27		2,404,086

POSITION SCHEDULE FOR U/A 001			27		2,404,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		445,201
TOTAL FOR U/A 001			32		2,849,287

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		319				319-
		SUBTOTAL FOR PROPTY&EQUIP		319				319-
		SUBTOTAL FOR BUDGET CODE CVOT		319				319-
		TOTAL FOR		319				319-
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION								
BUDGET CODE: 0101 EXEC/ADMIN STAFF								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		900		500-
		100 SUPPLIES + MATERIALS - GENERAL		20,806		32,163		11,357
		117 POSTAGE		300				300-
		199 DATA PROCESSING SUPPLIES		576				576-
		SUBTOTAL FOR SUPPLYS&MATL		23,082		33,063		9,981
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,787		10,787		
		SUBTOTAL FOR PROPTY&EQUIP		10,787		10,787		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,497		17,287		210-
		400 CONTRACTUAL SERVICES-GENERAL		86,000		1,000		85,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,760		1,760		
		404 TRAVELING EXPENSES		4,071				4,071-
		412 RENTALS OF MISC.EQUIP		8,800		4,800		4,000-
	856001	42C HEAT LIGHT & POWER		12,326		36,203		23,877
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		499 OTHER EXPENSES - GENERAL		1,313		1,313		
		SUBTOTAL FOR OTHR SER&CHR		132,867		62,363		70,504-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	85,765			1-	85,765-
		685 PROF SERV DIRECT EDUC SERV	1	1,350	1	550		800-
		686 PROF SERV OTHER	1	88,399	1	56,800		31,599-
		SUBTOTAL FOR CNTRCTL SVCS	3	175,514	2	57,350	1-	118,164-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,436				2,436-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 073 BOARD OF CORRECTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,436				2,436-
SUBTOTAL FOR BUDGET CODE 0101			3	344,686	2	163,563	1-	181,123-
TOTAL FOR BOARD OF CORRECTION			3	344,686	2	163,563	1-	181,123-
TOTAL FOR OTHER THAN PERSONAL SERVICE			3	345,005	2	163,563	1-	181,442-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,659	345,005	54,390	163,563	181,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,005		163,563	181,442-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		344,686		163,563	181,123-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		319			319-
INTRA-CITY SALES					
TOTAL		345,005		163,563	181,442-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37	2,456,140	37	2,928,508	472,368
FINANCIAL PLAN SAVINGS	1-	78,034-	5-	429,138-	351,104-
APPROPRIATION	36	2,378,106	32	2,499,370	121,264

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,378,106	2,499,370	121,264
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,378,106	2,499,370	121,264
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,659	345,005	54,390	163,563	181,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,005		163,563	181,442-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		344,686		163,563	181,123-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		319			319-
INTRA-CITY SALES					
TOTAL		345,005		163,563	181,442-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	37	2,456,140	37	2,928,508	472,368
FINANCIAL PLAN SAVINGS	1-	78,034-	5-	429,138-	351,104-
APPROPRIATION	36	2,378,106	32	2,499,370	121,264
OTPS					
TOTALS FOR OPERATING BUDGET		345,005		163,563	181,442-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		345,005		163,563	181,442-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	37	2,801,145	37	3,092,071	290,926
FINANCIAL PLAN SAVINGS	1-	78,034-	5-	429,138-	351,104-
APPROPRIATION	36	2,723,111	32	2,662,933	60,178-
FUNDING					
CITY		2,722,792		2,662,933	59,859-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		319			319-
INTRA-CITY SALES					
TOTAL FUNDING		2,723,111		2,662,933	60,178-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB								
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS								
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000		
		079 TEACH RET SYS CONTINGNT RES SY		3,334,489,312		3,237,008,530		97,480,782-
		084 BOARD OF EDUCATION RETIRE. SYS		240,142,649		214,092,536		26,050,113-
		SUBTOTAL FOR FRINGE BENES		3,574,831,961		3,451,301,066		123,530,895-
		SUBTOTAL FOR BUDGET CODE 0400		3,574,831,961		3,451,301,066		123,530,895-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS								
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804		
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168		
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972		
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972		
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES								
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		5,920,629		4,239,032		1,681,597-
		077 TEACH RET SYS PENS FND RES #2		43,143,859		44,370,045		1,226,186
		SUBTOTAL FOR FRINGE BENES		49,064,488		48,609,077		455,411-
		SUBTOTAL FOR BUDGET CODE 0420		49,064,488		48,609,077		455,411-
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL								
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,796,282		2,875,755		79,473
		SUBTOTAL FOR FRINGE BENES		2,796,282		2,875,755		79,473
		SUBTOTAL FOR BUDGET CODE 0424		2,796,282		2,875,755		79,473
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2								
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,458,907,408		2,503,145,995		44,238,587
		SUBTOTAL FOR FRINGE BENES		2,458,907,408		2,503,145,995		44,238,587
		SUBTOTAL FOR BUDGET CODE 0560		2,458,907,408		2,503,145,995		44,238,587



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2								
06 FRINGE BENES		083 FIRE ACTUARIAL PENSION FUND		1,419,269,763		1,436,380,732		17,110,969
		SUBTOTAL FOR FRINGE BENES		1,419,269,763		1,436,380,732		17,110,969
		SUBTOTAL FOR BUDGET CODE 0570		1,419,269,763		1,436,380,732		17,110,969
BUDGET CODE: 0980 MISC BUDGET NYCERS								
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		2,077,313,560		2,253,612,493		176,298,933
		SUBTOTAL FOR FRINGE BENES		2,077,313,560		2,253,612,493		176,298,933
		SUBTOTAL FOR BUDGET CODE 0980		2,077,313,560		2,253,612,493		176,298,933
BUDGET CODE: 9001 PENSION RESERVES								
06 FRINGE BENES		094 ADDITIONAL PENSION ACCRUAL				15,000,000		15,000,000
		SUBTOTAL FOR FRINGE BENES				15,000,000		15,000,000
		SUBTOTAL FOR BUDGET CODE 9001				15,000,000		15,000,000
TOTAL FOR CITY ACTUARIAL PENS CONTRIB								
				9,694,437,434		9,823,179,090		128,741,656
TOTAL FOR CITY ACTUARIAL PENSIONS								
				9,694,437,434		9,823,179,090		128,741,656



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,694,437,434		9,823,179,090	128,741,656
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,694,437,434		9,823,179,090	128,741,656

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,550,158,462	9,678,900,118	128,741,656
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,694,437,434	9,823,179,090	128,741,656



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0983 Voluntary Defined Contribution Plan								
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND				8,500,000		8,500,000
		SUBTOTAL FOR FRINGE BENES				8,500,000		8,500,000
		SUBTOTAL FOR BUDGET CODE 0983				8,500,000		8,500,000
		TOTAL FOR				8,500,000		8,500,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB								
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,508,820		2,799,251		290,431
		SUBTOTAL FOR FRINGE BENES		2,508,820		2,799,251		290,431
		SUBTOTAL FOR BUDGET CODE 0350		2,508,820		2,799,251		290,431
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,574,827		12,333,695		758,868
		SUBTOTAL FOR FRINGE BENES		11,574,827		12,333,695		758,868
		SUBTOTAL FOR BUDGET CODE 0370		11,574,827		12,333,695		758,868
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,418,723		10,243,306		824,583
		SUBTOTAL FOR FRINGE BENES		9,418,723		10,243,306		824,583
		SUBTOTAL FOR BUDGET CODE 0380		9,418,723		10,243,306		824,583
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS								
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		10,610,863		11,344,841		733,978
		SUBTOTAL FOR FRINGE BENES		10,610,863		11,344,841		733,978
		SUBTOTAL FOR BUDGET CODE 0390		10,610,863		11,344,841		733,978



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		30,568,563		34,935,754		4,367,191	
		SUBTOTAL FOR FRINGE BENES		30,568,563		34,935,754		4,367,191	
		SUBTOTAL FOR BUDGET CODE 0422		30,568,563		34,935,754		4,367,191	
BUDGET CODE: 0425 CUNY HHS-TIAA PENS									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND		1,046,032		1,088,911		42,879	
		SUBTOTAL FOR FRINGE BENES		1,046,032		1,088,911		42,879	
		SUBTOTAL FOR BUDGET CODE 0425		1,046,032		1,088,911		42,879	
BUDGET CODE: 0690 CIRS DAY CARE									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		16,653,677		16,768,551		114,874	
		SUBTOTAL FOR FRINGE BENES		16,653,677		16,768,551		114,874	
		SUBTOTAL FOR BUDGET CODE 0690		16,653,677		16,768,551		114,874	
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS									
06 FRINGE BENES		076 CULTURAL INSTITUT PENSION FUND		8,652,711		10,909,745		2,257,034	
		SUBTOTAL FOR FRINGE BENES		8,652,711		10,909,745		2,257,034	
		SUBTOTAL FOR BUDGET CODE 0981		8,652,711		10,909,745		2,257,034	
TOTAL FOR NON-CITY ACTUA PENS CONTRIB					91,034,216		100,424,054	9,389,838	
TOTAL FOR NON-CITY PENSIONS					91,034,216		108,924,054	17,889,838	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		91,034,216		108,924,054	17,889,838
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,034,216		108,924,054	17,889,838

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,034,216	108,924,054	17,889,838
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,034,216	108,924,054	17,889,838



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 095 PENSION CONTRIBUTIONS
UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES	075 SUPPLEMENTAL PENSION FUND		300,000		300,000		
	SUBTOTAL FOR FRINGE BENES		300,000		300,000		
	SUBTOTAL FOR BUDGET CODE 0985		300,000		300,000		
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES	071 NON-ACTUARIAL PENSION COSTS		50,000		50,000		
	SUBTOTAL FOR FRINGE BENES		50,000		50,000		
	SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000		
	TOTAL FOR CITY NON-ACTUA PENS CONTRIB		350,000		350,000		
	TOTAL FOR NON - ACTUARIAL PENSIONS		350,000		350,000		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		350,000		350,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		350,000		350,000	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	350,000	350,000	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	350,000	350,000	



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,785,821,650		9,932,453,144	146,631,494
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,785,821,650		9,932,453,144	146,631,494

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,641,542,678	9,788,174,172	146,631,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,785,821,650	9,932,453,144	146,631,494
OTPS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS BUDGET AMOUNT	POSITIONS BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----
PS			
TOTALS FOR OPERATING BUDGET	9,785,821,650	9,932,453,144	146,631,494
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,785,821,650	9,932,453,144	146,631,494
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	9,785,821,650	9,932,453,144	146,631,494
FINANCIAL PLAN SAVINGS			
APPROPRIATION	9,785,821,650	9,932,453,144	146,631,494
FUNDING			
CITY	9,641,542,678	9,788,174,172	146,631,494
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL FUNDING	9,785,821,650	9,932,453,144	146,631,494



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		659,972,413		1,704,955,379	1,044,982,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION		659,972,413		1,704,955,379	1,044,982,966

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	659,972,413	1,704,955,379	1,044,982,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	659,972,413	1,704,955,379	1,044,982,966



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures								
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,710,619		18,086,240		9,375,621
		SUBTOTAL FOR CNTRCTL SVCS		8,710,619		18,086,240		9,375,621
		SUBTOTAL FOR BUDGET CODE A400		8,710,619		18,086,240		9,375,621
BUDGET CODE: A605 CDBG-DR Disaster Rec Consultant - ADMIN								
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,200,000		200,000		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,200,000		200,000		1,000,000-
		SUBTOTAL FOR BUDGET CODE A605		1,200,000		200,000		1,000,000-
BUDGET CODE: E002 HURRICANE SANDY								
60 CNTRCTL SVCS		686 PROF SERV OTHER		18,350,000		13,510,000		4,840,000-
		SUBTOTAL FOR CNTRCTL SVCS		18,350,000		13,510,000		4,840,000-
		SUBTOTAL FOR BUDGET CODE E002		18,350,000		13,510,000		4,840,000-
BUDGET CODE: 2013 STATE BUILDING AID								
40 OTHR SER&CHR		497 STATE BUILDING AID		814,727,599		852,279,344		37,551,745
		SUBTOTAL FOR OTHR SER&CHR		814,727,599		852,279,344		37,551,745
		SUBTOTAL FOR BUDGET CODE 2013		814,727,599		852,279,344		37,551,745
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	13,786,790	1	23,037,222		9,250,432
		SUBTOTAL FOR CNTRCTL SVCS	1	13,786,790	1	23,037,222		9,250,432
		SUBTOTAL FOR BUDGET CODE 2023	1	13,786,790	1	23,037,222		9,250,432
BUDGET CODE: 2024 MTA PAYROLL TAX								
70 FXD MIS CHGS		713 MCT MOBILITY TAX		54,044,695		55,412,829		1,368,134
		SUBTOTAL FOR FXD MIS CHGS		54,044,695		55,412,829		1,368,134



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 008 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2024						55,412,829	1,368,134
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,317,467		1,530,424	212,957
SUBTOTAL FOR FXD MIS CHGS				1,317,467		1,530,424	212,957
SUBTOTAL FOR BUDGET CODE 2025				1,317,467		1,530,424	212,957
BUDGET CODE: 2029 HYIC - Tax Equivalency Payment							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		129,847,111		156,181,189	26,334,078
SUBTOTAL FOR OTHR SER&CHR				129,847,111		156,181,189	26,334,078
SUBTOTAL FOR BUDGET CODE 2029				129,847,111		156,181,189	26,334,078
TOTAL FOR			1	1,041,984,281	1	1,120,237,248	78,252,967
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				10,513,047	10,513,047
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,925			1,925-
		496 ALLOWANCES TO PARTICIPANTS				50,000,000	50,000,000
		499 OTHER EXPENSES - GENERAL				795,896	795,896
SUBTOTAL FOR OTHR SER&CHR				1,925		61,308,943	61,307,018
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,595,848		3,595,848	
		678 PAYMENTS TO DELEGATE AGENCIES	51	181,697,350	51	190,652,401	8,955,051
SUBTOTAL FOR CNTRCTL SVCS				51	185,293,198	51	194,248,249
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,227,412		1,093,848	1,133,564-
SUBTOTAL FOR FXD MIS CHGS				2,227,412		1,093,848	1,133,564-
SUBTOTAL FOR BUDGET CODE 0501				51	187,522,535	51	256,651,040
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		44,098,302		39,921,818	4,176,484-
		SUBTOTAL FOR CNTRCTL SVCS		44,098,302		39,921,818	4,176,484-
		SUBTOTAL FOR BUDGET CODE 0502		44,098,302		39,921,818	4,176,484-
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,271,939		1,897,390	2,374,549-
		SUBTOTAL FOR CNTRCTL SVCS		4,271,939		1,897,390	2,374,549-
		SUBTOTAL FOR BUDGET CODE 0505		4,271,939		1,897,390	2,374,549-
TOTAL FOR PERSONAL SERVICE			51	235,892,776	51	298,470,248	62,577,472
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		91,645,064		91,645,064	
		465 OBLIGATORY COUNTY EXPENSES		74,862,000		76,662,000	1,800,000
		494 PMNTS STUDNTS COM COLL OUT CTY		22,465,000		24,165,000	1,700,000
		499 OTHER EXPENSES - GENERAL		4,009,422		16,935,312	12,925,890
		SUBTOTAL FOR OTHR SER&CHR		192,981,486		209,407,376	16,425,890
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	220,000	1	200,000	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	6,749,237	1	6,557,220	192,017-
		681 PROF SERV ACCTING & AUDITING	5	18,922,597	4	19,985,862	1,063,265
		682 PROF SERV LEGAL SERVICES	6	3,766,110	6	766,110	3,000,000-
		686 PROF SERV OTHER	1	2,157,421	1	669,322	1,488,099-
		SUBTOTAL FOR CNTRCTL SVCS	14	31,815,365	13	28,178,514	3,636,851-
70 FXD MIS CHGS		796 PMTS DEPUTY STATE COMPTROLLER		5,000,000		5,000,000	
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000	
		SUBTOTAL FOR FXD MIS CHGS		9,000,000		9,000,000	
		SUBTOTAL FOR BUDGET CODE 2001	14	233,796,851	13	246,585,890	12,789,039
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		174,761,139		237,761,139	63,000,000
		702 PMYT STATEN IS RAPID TRNS SYS		715,347		44,500,000	43,784,653
		745 IRT RELIEF/LIRR GRADE CROSSNGS		181,973		319,972	137,999
		760 REDUCED FARES FOR THE ELDERLY				13,800,000	13,800,000
		763 MTA FOR STATION MAINTENANCE		97,460,592		99,647,312	2,186,720
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000	
		776 PAY TO METRO TRANSPORT AUTHOR		1,872,128		1,872,128	
		SUBTOTAL FOR FXD MIS CHGS		433,663,179		556,572,551	122,909,372
		SUBTOTAL FOR BUDGET CODE 2004		433,663,179		556,572,551	122,909,372
BUDGET CODE: 2020 City Vehicle E-ZPass Payment							
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		12,005,353		11,817,355	187,998-
		SUBTOTAL FOR FXD MIS CHGS		12,005,353		11,817,355	187,998-
		SUBTOTAL FOR BUDGET CODE 2020		12,005,353		11,817,355	187,998-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			14	679,465,383	13	814,975,796	1- 135,510,413
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS							
BUDGET CODE: 2003 SPECIAL AWARDS							
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000	
		708 AWARDS WIDOW/OTH DEPND EMP KLD		925,000		500,000	425,000-
		709 AWARD TO BEN OF POLICE/FIREMEN				25,000	25,000
		SUBTOTAL FOR FXD MIS CHGS		1,075,000		675,000	400,000-
		SUBTOTAL FOR BUDGET CODE 2003		1,075,000		675,000	400,000-
TOTAL FOR SPECIAL AWARDS				1,075,000		675,000	400,000-
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000		100,000		
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000		
SUBTOTAL FOR BUDGET CODE 2005				100,000		100,000		
BUDGET CODE: 2014 Staten Island Express Bus Service								
70 FXD MIS CHGS		762 SUBSIDY PRIVATE BUS COMPANIES		797,462		1,412,315		614,853
		SUBTOTAL FOR FXD MIS CHGS		797,462		1,412,315		614,853
SUBTOTAL FOR BUDGET CODE 2014				797,462		1,412,315		614,853
BUDGET CODE: 2017 Payments to MTA Bus Company								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1			50,000		49,999
		SUBTOTAL FOR CNTRCTL SVCS	1			50,000		49,999
70 FXD MIS CHGS		760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600		
		776 PAY TO METRO TRANSPORT AUTHOR		555,340,060		455,947,903		99,392,157-
		SUBTOTAL FOR FXD MIS CHGS		557,057,660		457,665,503		99,392,157-
SUBTOTAL FOR BUDGET CODE 2017				557,057,661		457,715,503		99,342,158-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,344,559		18,966,591		622,032
		SUBTOTAL FOR OTHR SER&CHR		18,344,559		18,966,591		622,032
SUBTOTAL FOR BUDGET CODE 2019				18,344,559		18,966,591		622,032
TOTAL FOR PAYMENTS TO BUS COMPANIES				576,299,682		478,194,409		98,105,273-
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES								
BUDGET CODE: 2007 SPECIAL RESERVES								
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		732,521,219		727,089,219		5,432,000-
		736 PAYMENTS FOR WATER SEWER USAGE		115,454,168		115,028,253		425,915-
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		100,000,000		80,000,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,402,692,509		3,654,670,173	251,977,664
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,402,692,509		3,654,670,173	251,977,664

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,229,565,519	2,432,010,919	202,445,400
OTHER CATEGORICAL	159,589,734	140,000,000	19,589,734-
CAPITAL FUNDS - I.F.A.	37,851,000	38,067,244	216,244
STATE	952,658,170	1,018,175,346	65,517,176
FEDERAL - C.D.	11,228,086	19,816,664	8,588,578
FEDERAL - OTHER	11,800,000	6,600,000	5,200,000-
INTRA-CITY SALES			
TOTAL	3,402,692,509	3,654,670,173	251,977,664

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A701 CDBG-DR Fringe Benefits								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,931,453				4,931,453-
		SUBTOTAL FOR FRINGE BENES		4,931,453				4,931,453-
		SUBTOTAL FOR BUDGET CODE A701		4,931,453				4,931,453-
BUDGET CODE: CV03 COVID FEMA OT Fringe								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		350,719,339				350,719,339-
		SUBTOTAL FOR FRINGE BENES		350,719,339				350,719,339-
		SUBTOTAL FOR BUDGET CODE CV03		350,719,339				350,719,339-
BUDGET CODE: E003 HURRICANE SANDY								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		210,685		210,685		
		SUBTOTAL FOR FRINGE BENES		210,685		210,685		
		SUBTOTAL FOR BUDGET CODE E003		210,685		210,685		
		TOTAL FOR		355,861,477		210,685		355,650,792-
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS								
BUDGET CODE: 3004 FRINGE BENEFITS								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,079,893,784		1,468,162,543		611,731,241-
		065 SOCIAL SECURITY CONTRIBUTIONS		1,142,174,592		1,160,822,499		18,647,907
		066 UNEMPLOYMENT INSURANCE		22,053,564		22,953,564		900,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		459,056,999		433,486,835		25,570,164-
		085 AWARDS/EXPENSES-WORKMENS COMP		349,296,474		378,396,474		29,100,000
		086 WORKMAN'S COMPENSATION OTHER		42,400,000		44,100,000		1,700,000
		SUBTOTAL FOR FRINGE BENES		4,094,875,413		3,507,921,915		586,953,498-
		SUBTOTAL FOR BUDGET CODE 3004		4,094,875,413		3,507,921,915		586,953,498-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 098 MISCELLANEOUS
UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----					-----			
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		779,975,154		268,506,154		511,469,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		263,234,705		255,795,205		7,439,500-
		SUBTOTAL FOR FRINGE BENES		1,043,209,859		524,301,359		518,908,500-
		SUBTOTAL FOR BUDGET CODE 3006		1,043,209,859		524,301,359		518,908,500-
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES								
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		86,944,210		91,944,210		5,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		21,705,132		22,237,473		532,341
		SUBTOTAL FOR FRINGE BENES		108,649,342		114,181,683		5,532,341
		SUBTOTAL FOR BUDGET CODE 3040		108,649,342		114,181,683		5,532,341
TOTAL FOR FRINGE BENEFITS				5,246,734,614		4,146,404,957		1,100,329,657-
TOTAL FOR FRINGE BENEFITS				5,602,596,091		4,146,615,642		1,455,980,449-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,602,596,091		4,146,615,642	1,455,980,449-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,602,596,091		4,146,615,642	1,455,980,449-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,447,625,061	3,382,032,080	1,065,592,981-
OTHER CATEGORICAL	211,544,161	183,333,565	28,210,596-
CAPITAL FUNDS - I.F.A.	75,021,563	81,778,053	6,756,490
STATE	166,017,450	162,220,967	3,796,483-
FEDERAL - C.D.	30,253,269	25,874,125	4,379,144-
FEDERAL - OTHER	563,485,245	197,195,169	366,290,076-
INTRA-CITY SALES	108,649,342	114,181,683	5,532,341
TOTAL	5,602,596,091	4,146,615,642	1,455,980,449-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 008 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				1,134,660		1,134,660
SUBTOTAL FOR OTHR SER&CHR					1,134,660		1,134,660
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	55,133			1-	55,133-
	682 PROF SERV LEGAL SERVICES	8	172,524,733	8	143,036,276		29,488,457-
SUBTOTAL FOR CNTRCTL SVCS			9	172,579,866	8	143,036,276	1- 29,543,590-
SUBTOTAL FOR BUDGET CODE 5002			9	172,579,866	8	144,170,936	1- 28,408,930-
TOTAL FOR PERSONAL SERVICE			9	172,579,866	8	144,170,936	1- 28,408,930-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		57,066,101		50,649,467		6,416,634-
	499 OTHER EXPENSES - GENERAL				1,443,279		1,443,279
SUBTOTAL FOR OTHR SER&CHR				57,066,101		52,092,746	4,973,355-
60 CNTRCTL SVCS	665 LEGAL AID SOCIETY	1	132,908,778	1	116,335,914		16,572,864-
SUBTOTAL FOR CNTRCTL SVCS			1	132,908,778	1	116,335,914	16,572,864-
SUBTOTAL FOR BUDGET CODE 5001			1	189,974,879	1	168,428,660	21,546,219-
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			1	189,974,879	1	168,428,660	21,546,219-
TOTAL FOR INDIGENT DEFENSE SERVICES			10	362,554,745	9	312,599,596	1- 49,955,149-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		362,554,745		312,599,596	49,955,149-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		362,554,745		312,599,596	49,955,149-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		267,107,640		258,769,482	8,338,158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		90,592,046		50,297,001	40,295,045-
FEDERAL - C.D.					
FEDERAL - OTHER		4,855,059		3,533,113	1,321,946-
INTRA-CITY SALES					
TOTAL		362,554,745		312,599,596	49,955,149-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,262,568,504		5,851,571,021	410,997,483-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,262,568,504		5,851,571,021	410,997,483-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,107,597,474	5,086,987,459	20,610,015-
OTHER CATEGORICAL	211,544,161	183,333,565	28,210,596-
CAPITAL FUNDS - I.F.A.	75,021,563	81,778,053	6,756,490
STATE	166,017,450	162,220,967	3,796,483-
FEDERAL - C.D.	30,253,269	25,874,125	4,379,144-
FEDERAL - OTHER	563,485,245	197,195,169	366,290,076-
INTRA-CITY SALES	108,649,342	114,181,683	5,532,341
TOTAL	6,262,568,504	5,851,571,021	410,997,483-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,765,247,254		3,967,269,769	202,022,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,765,247,254		3,967,269,769	202,022,515

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,496,673,159		2,690,780,401	194,107,242
OTHER CATEGORICAL		159,589,734		140,000,000	19,589,734-
CAPITAL FUNDS - I.F.A.		37,851,000		38,067,244	216,244
STATE		1,043,250,216		1,068,472,347	25,222,131
FEDERAL - C.D.		11,228,086		19,816,664	8,588,578
FEDERAL - OTHER		16,655,059		10,133,113	6,521,946-
INTRA-CITY SALES					

TOTAL		3,765,247,254		3,967,269,769	202,022,515
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 098 MISCELLANEOUS

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
PS			
TOTALS FOR OPERATING BUDGET	6,262,568,504	5,851,571,021	410,997,483-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,262,568,504	5,851,571,021	410,997,483-
OTPS			
TOTALS FOR OPERATING BUDGET	3,765,247,254	3,967,269,769	202,022,515
FINANCIAL PLAN SAVINGS			
APPROPRIATION	3,765,247,254	3,967,269,769	202,022,515
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	10,027,815,758	9,818,840,790	208,974,968-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	10,027,815,758	9,818,840,790	208,974,968-
FUNDING			
CITY	7,604,270,633	7,777,767,860	173,497,227
OTHER CATEGORICAL	371,133,895	323,333,565	47,800,330-
CAPITAL FUNDS - I.F.A.	112,872,563	119,845,297	6,972,734
STATE	1,209,267,666	1,230,693,314	21,425,648
FEDERAL - C.D.	41,481,355	45,690,789	4,209,434
FEDERAL - OTHER	580,140,304	207,328,282	372,812,022-
INTRA-CITY SALES	108,649,342	114,181,683	5,532,341
TOTAL FUNDING	10,027,815,758	9,818,840,790	208,974,968-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		78,444,928		69,911,419		8,533,509-
SUBTOTAL FOR DEBT SERVICE				78,444,928		69,911,419		8,533,509-
SUBTOTAL FOR BUDGET CODE S001				78,444,928		69,911,419		8,533,509-
TOTAL FOR				78,444,928		69,911,419		8,533,509-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0990 Interest Exchange Payment								
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	17,074,550	1	14,819,999		2,254,551-
SUBTOTAL FOR CNTRCTL SVCS				1	17,074,550	1	14,819,999	2,254,551-
SUBTOTAL FOR BUDGET CODE 0990				1	17,074,550	1	14,819,999	2,254,551-
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	40,140,565	1	82,783,379		42,642,814
SUBTOTAL FOR CNTRCTL SVCS				1	40,140,565	1	82,783,379	42,642,814
SUBTOTAL FOR BUDGET CODE 1000				1	40,140,565	1	82,783,379	42,642,814
BUDGET CODE: 1001 INTEREST ON BONDS & BANS								
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,390,475,937		1,230,913,986		159,561,951-
SUBTOTAL FOR DEBT SERVICE				1,390,475,937		1,230,913,986		159,561,951-
SUBTOTAL FOR BUDGET CODE 1001				1,390,475,937		1,230,913,986		159,561,951-
TOTAL FOR INTEREST ON FUNDED DEBT				2	1,447,691,052	2	1,328,517,364	119,173,688-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		622,845,000		1,342,998,891	720,153,891
	SUBTOTAL FOR DEBT SERVICE		622,845,000		1,342,998,891	720,153,891
	SUBTOTAL FOR BUDGET CODE 1002		622,845,000		1,342,998,891	720,153,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		622,845,000		1,342,998,891	720,153,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,148,980,980	2	2,741,427,674	592,446,694



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,148,980,980		2,741,427,674	592,446,694
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,148,980,980		2,741,427,674	592,446,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,062,825,289		2,651,328,818	588,503,529
OTHER CATEGORICAL		5,210,763		17,687,437	12,476,674
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		78,444,928		69,911,419	8,533,509-
INTRA-CITY SALES					
TOTAL		2,148,980,980		2,741,427,674	592,446,694



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT								
BUDGET CODE: 0406 BATTERY PARK CITY								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1		20,505,141		20,505,140
SUBTOTAL FOR DEBT SERVICE				1		20,505,141		20,505,140
SUBTOTAL FOR BUDGET CODE 0406				1		20,505,141		20,505,140
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		10,398,929		11,091,587		692,658
SUBTOTAL FOR DEBT SERVICE					10,398,929	11,091,587		692,658
SUBTOTAL FOR BUDGET CODE 0420					10,398,929	11,091,587		692,658
BUDGET CODE: 8000 DASNY - COURTS								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		50,507,362		50,670,000		162,638
SUBTOTAL FOR DEBT SERVICE					50,507,362	50,670,000		162,638
SUBTOTAL FOR BUDGET CODE 8000					50,507,362	50,670,000		162,638
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		32,750,419		33,440,000		689,581
SUBTOTAL FOR DEBT SERVICE					32,750,419	33,440,000		689,581
SUBTOTAL FOR BUDGET CODE 8001					32,750,419	33,440,000		689,581
BUDGET CODE: 8004 New York Stock Exchange								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		4,119,888		6,057,280		1,937,392
SUBTOTAL FOR DEBT SERVICE					4,119,888	6,057,280		1,937,392
SUBTOTAL FOR BUDGET CODE 8004					4,119,888	6,057,280		1,937,392
BUDGET CODE: 8191 PCDC ESTIMATE								
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,556,281		3,630,000		73,719
SUBTOTAL FOR DEBT SERVICE					3,556,281	3,630,000		73,719



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8191					3,556,281		3,630,000		73,719
TOTAL FOR INTEREST ON FUNDED DEBT					101,332,880		125,394,008		24,061,128
TOTAL FOR LEASE PURCH & CITY GUAR DEBT					101,332,880		125,394,008		24,061,128



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		101,332,880		125,394,008	24,061,128
FINANCIAL PLAN SAVINGS					
APPROPRIATION		101,332,880		125,394,008	24,061,128

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,140,179		112,197,008	24,056,829
OTHER CATEGORICAL		3,467,701		3,472,000	4,299
CAPITAL FUNDS - I.F.A.					
STATE		9,725,000		9,725,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		101,332,880		125,394,008	24,061,128



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA							
80 DEBT SERVICE 810 INTEREST ON BONDS - GENERAL				2,549,537,153			2,549,537,153-
SUBTOTAL FOR DEBT SERVICE				2,549,537,153			2,549,537,153-
SUBTOTAL FOR BUDGET CODE 6001				2,549,537,153			2,549,537,153-
TOTAL FOR				2,549,537,153			2,549,537,153-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT							
80 DEBT SERVICE 810 INTEREST ON BONDS - GENERAL				1,268,985,473			1,268,985,473-
SUBTOTAL FOR DEBT SERVICE				1,268,985,473			1,268,985,473-
SUBTOTAL FOR BUDGET CODE 4001				1,268,985,473			1,268,985,473-
TOTAL FOR REDEMPTION OF FUNDED DEBT				1,268,985,473			1,268,985,473-
TOTAL FOR BUDGET STABILIZATION ACCOUNT				3,818,522,626			3,818,522,626-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,818,522,626			3,818,522,626-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,818,522,626			3,818,522,626-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,818,522,626		3,818,522,626-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,818,522,626		3,818,522,626-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 099 DEBT SERVICE
UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		115,585,297		114,487,055	1,098,242-
		SUBTOTAL FOR DEBT SERVICE		115,585,297		114,487,055	1,098,242-
		SUBTOTAL FOR BUDGET CODE S002		115,585,297		114,487,055	1,098,242-
		TOTAL FOR		115,585,297		114,487,055	1,098,242-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		396,415,279		570,230,407	173,815,128
		SUBTOTAL FOR DEBT SERVICE		396,415,279		570,230,407	173,815,128
		SUBTOTAL FOR BUDGET CODE 1006		396,415,279		570,230,407	173,815,128
		TOTAL FOR INTEREST ON FUNDED DEBT		396,415,279		570,230,407	173,815,128
		TOTAL FOR NYC Transitional Finance Autho		512,000,576		684,717,462	172,716,886



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		512,000,576		684,717,462	172,716,886
FINANCIAL PLAN SAVINGS					
APPROPRIATION		512,000,576		684,717,462	172,716,886

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		396,415,279		570,230,407	173,815,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		115,585,297		114,487,055	1,098,242-
INTRA-CITY SALES					
TOTAL		512,000,576		684,717,462	172,716,886



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,580,837,062		3,551,539,144	3,029,297,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,580,837,062		3,551,539,144	3,029,297,918-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,365,903,373		3,333,756,233	3,032,147,140-
OTHER CATEGORICAL		8,678,464		21,159,437	12,480,973
CAPITAL FUNDS - I.F.A.					
STATE		12,225,000		12,225,000	
FEDERAL - C.D.					
FEDERAL - OTHER		194,030,225		184,398,474	9,631,751-
INTRA-CITY SALES					
TOTAL		6,580,837,062		3,551,539,144	3,029,297,918-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 099 DEBT SERVICE

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	6,580,837,062	3,551,539,144	3,029,297,918-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,580,837,062	3,551,539,144	3,029,297,918-
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	6,580,837,062	3,551,539,144	3,029,297,918-
FINANCIAL PLAN SAVINGS			
APPROPRIATION	6,580,837,062	3,551,539,144	3,029,297,918-
FUNDING			
CITY	6,365,903,373	3,333,756,233	3,032,147,140-
OTHER CATEGORICAL	8,678,464	21,159,437	12,480,973
CAPITAL FUNDS - I.F.A.			
STATE	12,225,000	12,225,000	
FEDERAL - C.D.			
FEDERAL - OTHER	194,030,225	184,398,474	9,631,751-
INTRA-CITY SALES			
TOTAL FUNDING	6,580,837,062	3,551,539,144	3,029,297,918-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,465,783	57	4,543,063	77,280
		SUBTOTAL FOR F/T SALARIED	57	4,465,783	57	4,543,063	77,280
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		27,632		29,920	2,288
		SUBTOTAL FOR UNSALARIED		27,632		29,920	2,288
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		80,428		80,428	
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		240,428		240,428	
		SUBTOTAL FOR BUDGET CODE 0101	57	4,790,829	57	4,870,397	79,568
		TOTAL FOR PUBLIC ADVOCATE	57	4,790,829	57	4,870,397	79,568
		TOTAL FOR PERSONAL SERVICES	61	4,980,192	61	5,059,760	79,568



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,980,192	61	5,059,760	79,568
FINANCIAL PLAN SAVINGS	7-	1,014,597-	7-	945,486-	69,111
APPROPRIATION	54	3,965,595	54	4,114,274	148,679

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,965,595	4,114,274	148,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,965,595	4,114,274	148,679

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	50,000- 62,500	9	53,389	480,500
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	51,000- 55,000	14	54,357	761,000
94498	COUNSEL TO THE PUBLIC ADVOCATE	110,000-130,000	2	120,000	240,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	105,000-105,000	2	105,000	210,000
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	90,000-100,000	2	95,000	190,000
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	50,000- 50,000	1	50,000	50,000
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	125,000-125,000	3	125,000	375,000
30166	LEGISLATIVE ATTORNEY	70,000- 70,000	1	70,000	70,000
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	90,000-105,000	7	93,571	655,000
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	65,000-118,000	6	85,500	513,000
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
94512	SPECIAL ASSISTANT (PUBLIC ADVOCATE)	52,000- 55,000	3	54,000	162,000
TOTAL FOR OBJECT 001			51		3,891,300

POSITION SCHEDULE FOR U/A 001			51		3,891,300
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		228,900
TOTAL FOR U/A 001			54		4,120,200

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		39,854		34,854		5,000-	
		101 PRINTING SUPPLIES		3,559		1,559		2,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		6,989		6,989			
		117 POSTAGE		6,989		36,889		29,900	
SUBTOTAL FOR SUPPLYS&MATL				59,071		81,971		22,900	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,780				47,780-	
		305 MOTOR VEHICLES		91,635		8,500		83,135-	
		332 PURCH DATA PROCESSING EQUIPT		8,000		8,000			
		337 BOOKS-OTHER				3,000		3,000	
		338 LIBRARY BOOKS				1,135		1,135	
SUBTOTAL FOR PROPTY&EQUIP				147,415		20,635		126,780-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		18,000		4,000		14,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		65,819				65,819-	
		400 CONTRACTUAL SERVICES-GENERAL		21,900		50,000		28,100	
		402 TELEPHONE & OTHER COMMUNICATNS		38,400		22,400		16,000-	
		403 OFFICE SERVICES		19,671		8,671		11,000-	
		417 ADVERTISING		2,964		2,964			
	856001	42C HEAT LIGHT & POWER		40,065		39,494		571-	
		427 DATA PROCESSING SERVICES				1,780		1,780	
		431 LEASING OF MISC EQUIP		19,500		21,500		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,500		2,500		4,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		11,000		1,000		10,000-	
		499 OTHER EXPENSES - GENERAL		40,181		232,996		192,815	
SUBTOTAL FOR OTHR SER&CHR				320,722		424,027		103,305	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	23,800	1	25,800		2,000	
		686 PROF SERV OTHER	1	32,700	1	28,700		4,000-	
SUBTOTAL FOR CNTRCTL SVCS				2	56,500	2	54,500	2,000-	
SUBTOTAL FOR BUDGET CODE 0101				2	583,708	2	581,133	2,575-	
TOTAL FOR PUBLIC ADVOCATE				2	583,708	2	581,133	2,575-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 101 PUBLIC ADVOCATE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	583,708	2	581,133		2,575-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,786	583,708	81,396	581,133	2,575-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		425,492		422,917	2,575-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		425,492		422,917	2,575-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		425,492		422,917	2,575-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61	4,980,192	61	5,059,760	79,568
FINANCIAL PLAN SAVINGS	7-	1,014,597-	7-	945,486-	69,111
APPROPRIATION	54	3,965,595	54	4,114,274	148,679

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,965,595	4,114,274	148,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,965,595	4,114,274	148,679
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,786	583,708	81,396	581,133	2,575-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		425,492		422,917	2,575-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		425,492		422,917	2,575-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		425,492		422,917	2,575-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	61	4,980,192	61	5,059,760	79,568
FINANCIAL PLAN SAVINGS	7-	1,014,597-	7-	945,486-	69,111
APPROPRIATION	54	3,965,595	54	4,114,274	148,679
OTPS					
TOTALS FOR OPERATING BUDGET		583,708		581,133	2,575-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		425,492		422,917	2,575-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	61	5,563,900	61	5,640,893	76,993
FINANCIAL PLAN SAVINGS	7-	1,172,813-	7-	1,103,702-	69,111
APPROPRIATION	54	4,391,087	54	4,537,191	146,104
FUNDING					
CITY		4,391,087		4,537,191	146,104
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,391,087		4,537,191	146,104



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
SUBTOTAL FOR F/T SALARIED			51	7,589,500	51	7,589,500	
02 OTH SALARIED	021	PART-TIME POSITIONS		22,374,400		22,374,400	
SUBTOTAL FOR OTH SALARIED				22,374,400		22,374,400	
SUBTOTAL FOR BUDGET CODE 0101			51	29,963,900	51	29,963,900	
TOTAL FOR COUNCIL MEMBERS			51	29,963,900	51	29,963,900	
TOTAL FOR COUNCIL MEMBERS			51	29,963,900	51	29,963,900	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	29,963,900	51	29,963,900	
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION	51	29,863,900	51	29,963,900	100,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,863,900	29,963,900	100,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	29,863,900	29,963,900	100,000

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
30177	COUNCIL MEMBER	148,500-148,500	48	148,500
30178	MINORITY LEADER	148,500-148,500	1	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500
TOTAL FOR OBJECT 001			50	7,441,000
POSITION SCHEDULE FOR U/A 001			50	7,441,000
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	148,820
TOTAL FOR U/A 001			51	7,589,820

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 6202 DIVISION OF LEGAL COUNSEL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	740,248	6	740,248						
		SUBTOTAL FOR F/T SALARIED	6	740,248	6	740,248						
		SUBTOTAL FOR BUDGET CODE 6202	6	740,248	6	740,248						
BUDGET CODE: 7102 INFRASTRUCTURE												
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,708,017	34	2,708,017						
		SUBTOTAL FOR F/T SALARIED	34	2,708,017	34	2,708,017						
03 UNSALARIED		031 UNSALARIED		30,000		30,000						
		SUBTOTAL FOR UNSALARIED		30,000		30,000						
		SUBTOTAL FOR BUDGET CODE 7102	34	2,738,017	34	2,738,017						
BUDGET CODE: 8102 Drafing Bills												
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,123,608	20	1,123,608						
		SUBTOTAL FOR F/T SALARIED	20	1,123,608	20	1,123,608						
		SUBTOTAL FOR BUDGET CODE 8102	20	1,123,608	20	1,123,608						
BUDGET CODE: 9102 DRAFTING												
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,880,783	22	1,880,783						
		SUBTOTAL FOR F/T SALARIED	22	1,880,783	22	1,880,783						
		SUBTOTAL FOR BUDGET CODE 9102	22	1,880,783	22	1,880,783						
		TOTAL FOR	82	6,482,656	82	6,482,656						
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING												
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV												
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,333,485	14	1,333,485						

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,333,485	14	1,333,485	
SUBTOTAL FOR BUDGET CODE 0102			14	1,333,485	14	1,333,485	
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,662,784	52	4,662,784	
SUBTOTAL FOR F/T SALARIED			52	4,662,784	52	4,662,784	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1102			52	4,692,784	52	4,692,784	
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,374,683	23	2,374,683	
SUBTOTAL FOR F/T SALARIED			23	2,374,683	23	2,374,683	
03 UNSALARIED		031 UNSALARIED		55,000		55,000	
SUBTOTAL FOR UNSALARIED				55,000		55,000	
SUBTOTAL FOR BUDGET CODE 2102			23	2,429,683	23	2,429,683	
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,199,684	24	2,199,684	
SUBTOTAL FOR F/T SALARIED			24	2,199,684	24	2,199,684	
03 UNSALARIED		031 UNSALARIED		200,000		200,000	
SUBTOTAL FOR UNSALARIED				200,000		200,000	
SUBTOTAL FOR BUDGET CODE 3102			24	2,399,684	24	2,399,684	
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,762,226	30	2,762,226	
SUBTOTAL FOR F/T SALARIED			30	2,762,226	30	2,762,226	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			30	2,792,226	30	2,792,226	
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,121,863	27	2,121,863	
SUBTOTAL FOR F/T SALARIED			27	2,121,863	27	2,121,863	
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 5102			27	2,151,863	27	2,151,863	
TOTAL FOR COMMITTEE STAFFING			170	15,799,725	170	15,799,725	
TOTAL FOR COMMITTEE STAFFING			252	22,282,381	252	22,282,381	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	252	22,282,381	252	22,282,381	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	252	22,282,381	252	22,282,381	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,282,381	22,282,381	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	22,282,381	22,282,381	

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	152,711-152,711	1	152,711	152,711
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	125,000-136,913	13	131,896	1,714,652
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	205,000-231,699	2	218,350	436,699
94459	DEPUTY DIRECTOR (CITY COUNCIL)	118,167-163,243	9	147,213	1,324,918
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	168,508-200,103	4	192,204	768,817
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	84,107- 84,107	1	84,107	84,107
94458	DIRECTOR (CITY COUNCIL)	200,103-210,103	3	204,139	612,416
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	211,150-211,150	1	211,150	211,150
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	235,000-235,000	1	235,000	235,000
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	200,103-200,103	1	200,103	200,103
94056	EXECUTIVE LEGISLATIVE COORDINATOR	185,400-225,591	2	205,496	410,991
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 72,395	9	58,347	525,126
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	115,000-131,647	2	123,324	246,647
12611	LEGISLATIVE ANALYST	94,786-113,743	2	104,265	208,529
30183	LEGISLATIVE ASSISTANT	52,000- 65,000	6	54,927	329,560
94055	LEGISLATIVE COORDINATOR	60,000-101,105	4	79,771	319,083
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	74,776-171,502	62	99,175	6,148,856
40507	LEGISLATIVE FINANCIAL ANALYST	56,650- 68,457	20	64,310	1,286,207
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	52,000- 90,573	8	64,512	516,096
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	63,191- 89,520	14	71,541	1,001,576
94453	LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL)	69,510- 81,095	7	74,023	518,164
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	72,100- 94,786	8	84,441	675,526
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	94,786-126,381	9	110,584	995,253
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	75,000- 78,989	7	77,279	540,956
94427	SENIOR LEGISLATIVE INVESTIGATOR (CITY COUNSEL)	82,400- 82,400	1	82,400	82,400
94435	SENIOR LEGISLATIVE POLICY ANALYST	81,095- 90,573	13	84,740	1,101,624
TOTAL FOR OBJECT 001			210		20,647,167

POSITION SCHEDULE FOR U/A 002			210	20,647,167
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42	4,129,433
TOTAL FOR U/A 002			252	24,776,600

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,041,108	50	4,041,108		
SUBTOTAL FOR F/T SALARIED			50	4,041,108	50	4,041,108		
02 OTH SALARIED		021 PART-TIME POSITIONS		10,000		10,000		
SUBTOTAL FOR OTH SALARIED				10,000		10,000		
03 UNSALARIED		031 UNSALARIED		150,000		150,000		
SUBTOTAL FOR UNSALARIED				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 0105			50	4,201,108	50	4,201,108		
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,127,011	14	1,127,011		
SUBTOTAL FOR F/T SALARIED			14	1,127,011	14	1,127,011		
03 UNSALARIED		031 UNSALARIED		28,000		28,000		
SUBTOTAL FOR UNSALARIED				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 2105			14	1,155,011	14	1,155,011		
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	476,179	5	476,179		
SUBTOTAL FOR F/T SALARIED			5	476,179	5	476,179		
SUBTOTAL FOR BUDGET CODE 3105			5	476,179	5	476,179		
BUDGET CODE: 4105 SERGEANTS AT ARMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	638,071	12	638,071		
SUBTOTAL FOR F/T SALARIED			12	638,071	12	638,071		
SUBTOTAL FOR BUDGET CODE 4105			12	638,071	12	638,071		
BUDGET CODE: 5105 OFFICE OF THE SPEAKER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,831,227	20	1,831,227		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,831,227	20	1,831,227	
SUBTOTAL FOR BUDGET CODE 5105			20	1,831,227	20	1,831,227	
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	375,882	4	375,882	
SUBTOTAL FOR F/T SALARIED			4	375,882	4	375,882	
SUBTOTAL FOR BUDGET CODE 6105			4	375,882	4	375,882	
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,314,004	16	1,314,004	
SUBTOTAL FOR F/T SALARIED			16	1,314,004	16	1,314,004	
03 UNSALARIED		031 UNSALARIED		28,000		28,000	
SUBTOTAL FOR UNSALARIED				28,000		28,000	
SUBTOTAL FOR BUDGET CODE 7105			16	1,342,004	16	1,342,004	
BUDGET CODE: 8105 Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,939,504	39	2,939,504	
SUBTOTAL FOR F/T SALARIED			39	2,939,504	39	2,939,504	
03 UNSALARIED		031 UNSALARIED		125,000		125,000	
SUBTOTAL FOR UNSALARIED				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 8105			39	3,064,504	39	3,064,504	
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,083,986	160	13,083,986	
TOTAL FOR COUNCIL SERVICES DIVISION			160	13,083,986	160	13,083,986	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	13,083,986	160	13,083,986	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	160	13,083,986	160	13,083,986	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,083,986	13,083,986	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,083,986	13,083,986	

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	120,026-173,774	8	142,766	1,142,126
30172	ASSISTANT SERGEANT AT ARMS	52,000- 62,377	11	54,567	600,232
94450	CHIEF OF STAFF (CITY COUNCIL)	252,762-252,762	1	252,762	252,762
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	52,000-104,786	11	79,167	870,840
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,000-205,000	3	191,667	575,000
94459	DEPUTY DIRECTOR (CITY COUNCIL)	120,000-175,000	5	144,039	720,197
94438	DEPUTY DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	154,500-154,500	1	154,500	154,500
94458	DIRECTOR (CITY COUNCIL)	126,381-185,000	6	154,725	928,352
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	194,838-194,838	1	194,838	194,838
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	52,000- 78,989	6	61,189	367,131
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	68,000-126,381	13	93,090	1,210,167
30183	LEGISLATIVE ASSISTANT	28,000-131,647	63	69,322	4,367,269
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	63,191- 81,095	7	71,013	497,093
94055	LEGISLATIVE COORDINATOR	75,000- 92,700	2	83,850	167,700
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	95,839- 95,839	1	95,839	95,839
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	52,000- 52,000	1	52,000	52,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	52,000- 66,351	3	57,784	173,351
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	95,000-147,290	3	123,680	371,040
30175	SERGEANT AT ARMS	110,584-110,584	1	110,584	110,584
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	87,550-175,343	7	128,313	898,190
TOTAL FOR OBJECT 001			154		13,749,211

POSITION SCHEDULE FOR U/A 005			154		13,749,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		535,684
TOTAL FOR U/A 005			160		14,284,895

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS							
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		700,000		700,000	
		117 POSTAGE		700,000		700,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,400,000		1,400,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,900,000		1,900,000	
		414 RENTALS - LAND BLDGS & STRUCTS		2,900,000		2,900,000	
		SUBTOTAL FOR OTHR SER&CHR		4,800,000		4,800,000	
		SUBTOTAL FOR BUDGET CODE 1001		6,200,000		6,200,000	
		TOTAL FOR OTPS COUNCIL MEMBERS		6,200,000		6,200,000	
		TOTAL FOR OTPS COUNCIL MEMBERS		6,200,000		6,200,000	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,200,000		6,200,000	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,200,000		6,200,000	

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

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF								
BUDGET CODE: 2001 OTPS CENTRAL STAFF								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		35,000		35,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100 SUPPLIES + MATERIALS - GENERAL		155,000		125,000		30,000-
		101 PRINTING SUPPLIES		16,000		16,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
		117 POSTAGE		8,450		19,000		10,550
		199 DATA PROCESSING SUPPLIES		90,000		150,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL		339,450		380,000		40,550
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		30,000		15,000-
		302 TELECOMMUNICATIONS EQUIPMENT		20,000		15,000		5,000-
		305 MOTOR VEHICLES		70,000		10,000		60,000-
		314 OFFICE FURITURE		50,000		50,000		
		315 OFFICE EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		120,000		120,000		
		337 BOOKS-OTHER		290,000		230,000		60,000-
		338 LIBRARY BOOKS		60,000		50,000		10,000-
		SUBTOTAL FOR PROPTY&EQUIP		675,000		525,000		150,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		300,000		300,000		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		402 TELEPHONE & OTHER COMMUNICATNS		125,000		125,000		
		403 OFFICE SERVICES		25,000		25,000		
		412 RENTALS OF MISC.EQUIP		140,000		140,000		
		414 RENTALS - LAND BLDGS & STRUCTS		10,915,000		11,400,000		485,000
		417 ADVERTISING		256,000		256,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453 OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		30,550		10,000		20,550-
		SUBTOTAL FOR OTHR SER&CHR		11,921,550		12,386,000		464,450
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	75,000	3	50,000		25,000-
		602 TELECOMMUNICATIONS MAINT	1	85,000	1	75,000		10,000-
		608 MAINT & REP GENERAL	8	40,000	8	40,000		
		612 OFFICE EQUIPMENT MAINTENANCE	9	40,000	9	30,000		10,000-
		613 DATA PROCESSING EQUIPMENT	13	160,000	13	160,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
		615 PRINTING CONTRACTS	6	50,000	6	50,000	
		622 TEMPORARY SERVICES	1	100,000	1	100,000	
		624 CLEANING SERVICES	1	15,000	1	15,000	
		633 TRANSPORTATION EXPENDITURES	1	60,000	1	60,000	
		660 ECONOMIC DEVELOPMENT	21	290,000	21	270,000	20,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	35,000	5	60,000	25,000
		682 PROF SERV LEGAL SERVICES	1	880,000	1	790,000	90,000-
		684 PROF SERV COMPUTER SERVICES	2	738,000	2	553,000	185,000-
		686 PROF SERV OTHER	6	585,475	6	545,475	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	78	3,153,475	78	2,798,475	355,000-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 2001	78	16,104,475	78	16,104,475	
		TOTAL FOR OTPS CENTRAL STAFF	78	16,104,475	78	16,104,475	
		TOTAL FOR OTPS CENTRAL STAFF	78	16,104,475	78	16,104,475	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,000	16,104,475	400,000	16,104,475	
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION		13,604,475		16,104,475	2,500,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,604,475	16,104,475	2,500,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,604,475	16,104,475	2,500,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING								
BUDGET CODE: 6000 COMMITTEE ON THE AGING								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6000					1	1		
TOTAL FOR COMMITTEE ON THE AGING					1	1		
TOTAL FOR COMMITTEE ON THE AGING					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6020					1	1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1	1		
TOTAL FOR COMMITTEE ON CIVIL RIGHTS					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED				1		1	
053 AMOUNT TO BE SCHEDULED-PS				1		1	
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 6050				1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1		1	
TOTAL FOR CMTEE ON CIVIL SERV & LABOR				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS								
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6100					1	1		
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1	1		
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS								
BUDGET CODE: 6150 CMTEE ON CONTRACTS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6150					1	1		
TOTAL FOR COMMITTEE ON CONTRACTS					1	1		
TOTAL FOR COMMITTEE ON CONTRACTS					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6160					1	1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1	1		
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6170 Committee on Courts and Legal Services							
05 AMT TO SCHED				1		1	
053 AMOUNT TO BE SCHEDULED-PS				1		1	
SUBTOTAL FOR AMT TO SCHED				1		1	
SUBTOTAL FOR BUDGET CODE 6170				1		1	
TOTAL FOR				1		1	
TOTAL FOR COMMITTEE ON COURTS AND LEGAL				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 617 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6200					1	1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1	1		
TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION								
BUDGET CODE: 6250 CMTEE ON EDUCATION								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6250				1		1		
TOTAL FOR COMMITTEE EDUCATION				1		1		
TOTAL FOR COMMITTEE ON EDUCATION				1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS
RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION							
05 AMT TO SCHED				1	1		
053 AMOUNT TO BE SCHEDULED-PS				1	1		
SUBTOTAL FOR AMT TO SCHED				1	1		
SUBTOTAL FOR BUDGET CODE 6300				1	1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1	1		
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE								
BUDGET CODE: 6320 COMMITTEE ON FINANCE								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6320				1		1		
TOTAL FOR COMMITTEE ON FINANCE				1		1		
TOTAL FOR COMMITTEE ON FINANCE				1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE								
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6330					1			1
TOTAL FOR COMM ON FIRE & CRIM JUSTICE					1			1
TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC					1			1



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE								
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6350					1	1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1	1		
TOTAL FOR COMMITTEE ON GENERAL WELFARE					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS								
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6400					1	1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1	1		
TOTAL FOR CMTEE ON GOV'T OPERATIONS					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH								
BUDGET CODE: 6450 COMMITTEE ON HEALTH								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6450					1	1		
TOTAL FOR COMMITTEE ON HEALTH					1	1		
TOTAL FOR COMMITTEE ON HEALTH					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED				1		1	
053 AMOUNT TO BE SCHEDULED-PS				1		1	
SUBTOTAL FOR AMT TO SCHED				1		1	
SUBTOTAL FOR BUDGET CODE 6470				1		1	
TOTAL FOR CMTEE ON HIGHER EDUCATION				1		1	
TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 648 HOSPITALS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 6480 Committee on Hospitals								
05 AMT TO SCHED								
053 AMOUNT TO BE SCHEDULED-PS				1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6480				1		1		
TOTAL FOR				1		1		
TOTAL FOR HOSPITALS				1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS								
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6500					1	1		
TOTAL FOR CMTEE ON HOUSING + BUILDINGS					1	1		
TOTAL FOR CMTEE ON HOUSING & BUILDINGS					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05 AMT TO SCHED				1	1		
053 AMOUNT TO BE SCHEDULED-PS				1	1		
SUBTOTAL FOR AMT TO SCHED				1	1		
SUBTOTAL FOR BUDGET CODE 6520				1	1		
TOTAL FOR				1	1		
TOTAL FOR COMMITTEE ON IMMIGRATION				1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE								
BUDGET CODE: 6540 COMMITTEE ON LAND USE								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6540					1	1		
TOTAL FOR COMMITTEE ON LAND USE					1	1		
TOTAL FOR COMMITTEE ON LAND USE					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
05 AMT TO SCHED				1		1	
053 AMOUNT TO BE SCHEDULED-PS				1		1	
SUBTOTAL FOR AMT TO SCHED				1		1	
SUBTOTAL FOR BUDGET CODE 6550				1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS								
BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6560					1			1
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1
TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE					1			1



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
					# POS			
RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
05 AMT TO SCHED					1			1
053 AMOUNT TO BE SCHEDULED-PS					1			1
SUBTOTAL FOR AMT TO SCHED					1			1
SUBTOTAL FOR BUDGET CODE 6570					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES					1			1



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED				1		1	
053 AMOUNT TO BE SCHEDULED-PS				1		1	
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 6600				1		1	
TOTAL FOR CMTEE ON PARKS REC REC + CULT				1		1	
TOTAL FOR CMTEE ON PARKS REC & CULT				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY								
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1		1		
SUBTOTAL FOR AMT TO SCHED				1		1		
SUBTOTAL FOR BUDGET CODE 6650				1		1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1		1		
TOTAL FOR COMMITTEE ON PUBLIC SAFETY				1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6670					1		1	
TOTAL FOR					1		1	
TOTAL FOR COMMITTEE ON PUBLIC HOUSING					1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT								
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT								
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6700					1		1	
TOTAL FOR CMTEE ON RULES PRIV + ELECT					1		1	
TOTAL FOR CMTEE ON RULES PRIV & ELECT					1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1	
SUBTOTAL FOR AMT TO SCHED					1	1	
SUBTOTAL FOR BUDGET CODE 6710					1	1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1	1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI					1	1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21							
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS												
05 AMT TO SCHED					1			1				
053 AMOUNT TO BE SCHEDULED-PS					1			1				
SUBTOTAL FOR AMT TO SCHED					1			1				
SUBTOTAL FOR BUDGET CODE 6730					1			1				
TOTAL FOR					1			1				
TOTAL FOR COMMITTEE ON SMALL BUSINESS					1			1				



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS								
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6750					1	1		
TOTAL FOR CMTEE ON STANDARDS & ETHICS					1	1		
TOTAL FOR CMTEE ON STANDARDS AND ETHICS					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
					# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG								
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG								
05 AMT TO SCHED					1		1	
053 AMOUNT TO BE SCHEDULED-PS					1		1	
SUBTOTAL FOR AMT TO SCHED					1		1	
SUBTOTAL FOR BUDGET CODE 6800					1		1	
TOTAL FOR CMTEE ON STATE AND FED LEG					1		1	
TOTAL FOR CMTEE ON STATE AND FED LEG					1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05 AMT TO SCHED				1	1		
053 AMOUNT TO BE SCHEDULED-PS				1	1		
SUBTOTAL FOR AMT TO SCHED				1	1		
SUBTOTAL FOR BUDGET CODE 6810				1	1		
TOTAL FOR				1	1		
TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV				1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05 AMT TO SCHED				1		1	
053 AMOUNT TO BE SCHEDULED-PS				1		1	
SUBTOTAL FOR AMT TO SCHED				1		1	
SUBTOTAL FOR BUDGET CODE 6820				1		1	
TOTAL FOR				1		1	
TOTAL FOR COMMITTEE ON TRANSPORTATION				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED				1	1		
053 AMOUNT TO BE SCHEDULED-PS				1	1		
SUBTOTAL FOR AMT TO SCHED				1	1		
SUBTOTAL FOR BUDGET CODE 6830				1	1		
TOTAL FOR				1	1		
TOTAL FOR COMMITTEE ON VETERANS				1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6870					1	1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1	1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES								
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS					1	1		
SUBTOTAL FOR AMT TO SCHED					1	1		
SUBTOTAL FOR BUDGET CODE 6900					1	1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1	1		
TOTAL FOR COMMITTEE ON YOUTH SERVICES					1	1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING								
BUDGET CODE: 8000 COMMITTEE ON THE AGING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8000		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		
		TOTAL FOR COMMITTEE ON THE AGING		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS								
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8020		1		1		
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1		
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR									
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8050			1		1		
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1		
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS						
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR			1		1	
SUBTOTAL FOR BUDGET CODE 8100			1		1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1	
TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS								
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8150		1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1		
		TOTAL FOR COMMITTEE ON CONTRACTS		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1			
		SUBTOTAL FOR OTHR SER&CHR	1		1			
		SUBTOTAL FOR BUDGET CODE 8160	1		1			
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1		1			
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN	1		1			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 817 COMMITTEE ON COURTS AND LEGAL SERVICES

COMMITTEE ON COURTS AND LEGAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT								
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8200		1		1		
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1		
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8250				1		1	
TOTAL FOR COMMITTEE ON EDUCATION				1		1	
TOTAL FOR COMMITTEE ON EDUCATION				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8300				1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1	
TOTAL FOR CMTEE ON ENVIRON PROTECTION				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE								
BUDGET CODE: 8320 COMMITTEE ON FINANCE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8320		1		1		
		TOTAL FOR COMMITTEE ON FINANCE		1		1		
		TOTAL FOR COMMITTEE ON FINANCE		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS								
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8330		1		1		
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS		1		1		
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE									
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8350			1		1		
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1		
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS									
BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8400			1		1		
		TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1		
		TOTAL FOR COMMITTEE ON GOV'T OPERATIONS			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH									
BUDGET CODE: 8450 CMTEE ON HEALTH									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		1		1			
		SUBTOTAL FOR BUDGET CODE 8450		1		1			
		TOTAL FOR COMMITTEE ON HEALTH		1		1			
		TOTAL FOR COMMITTEE ON HEALTH		1		1			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8470			1		1		
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1		
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 848 HOSPITALS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8480 Committee on Hospitals								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8480		1		1		
		TOTAL FOR		1		1		
		TOTAL FOR HOSPITALS		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

HOSPITALS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS								
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8500		1		1		
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS		1		1		
		TOTAL FOR CMTEE ON HOUSING & BLDGS		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8520			1		1		
		TOTAL FOR			1		1		
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE								
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8530		1		1		
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE		1		1		
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE								
BUDGET CODE: 8540 COMMITTEE ON LAND USE								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8540		1		1		
		TOTAL FOR COMMITTEE ON LAND USE		1		1		
		TOTAL FOR COMMITTEE ON LAND USE		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8550				1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1	
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

CMTEE ON LOWER MANHATTAN REDEVELOPME	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT	AMOUNT		
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS								
BUDGET CODE: 8560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8560		1		1		
		TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE		1		1		
		TOTAL FOR MEN HLTH, RET, ALC,DRUG ABUSE		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

MEN HLTH, RET, ALC,DRUG ABUSE & DIS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8570				1		1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1	
TOTAL FOR COMMITTEE ON OVERSIGHT & INVES				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

COMMITTEE ON OVERSIGHT & INVESTIGATI	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP								
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8600		1		1		
		TOTAL FOR CMTEE ON INT'L INTERGROUP		1		1		
		TOTAL FOR CMTEE ON PARKS REC & CULT		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8620			1		1		
		TOTAL FOR			1		1		
		TOTAL FOR COMMITTEE ON PUBLIC HOUSING			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY						
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1		1	
SUBTOTAL FOR OTHR SER&CHR			1		1	
SUBTOTAL FOR BUDGET CODE 8650			1		1	
TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1	
TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT									
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8700			1		1		
		TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1		
		TOTAL FOR CMTEE ON RULES,PRIV. & ELECT.			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES,PRIV. & ELECT.

CMTEE ON RULES,PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL	1		1		
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8710				1		1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1		1	
TOTAL FOR COMMITTEE ON SANITATION & SOLI				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

COMMITTEE ON SANITATION & SOLIDWASTE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8730				1		1	
TOTAL FOR				1		1	
TOTAL FOR COMMITTEE ON SMALL BUSINESS				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS									
BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8750			1		1		
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1		
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG									
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8800			1		1		
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1		
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1		
		SUBTOTAL FOR OTHR SER&CHR			1		1		
		SUBTOTAL FOR BUDGET CODE 8810			1		1		
		TOTAL FOR			1		1		
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1		1	
SUBTOTAL FOR OTHR SER&CHR				1		1	
SUBTOTAL FOR BUDGET CODE 8830				1		1	
TOTAL FOR				1		1	
TOTAL FOR COMMITTEE ON VETERANS				1		1	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES								
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR				1		1		
SUBTOTAL FOR BUDGET CODE 8870				1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1		
TOTAL FOR COMMITTEE ON WOMEN'S ISSUES				1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 102 CITY COUNCIL
UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES								
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1		1		
		SUBTOTAL FOR OTHR SER&CHR		1		1		
		SUBTOTAL FOR BUDGET CODE 8900		1		1		
		TOTAL FOR COMMITTEE ON YOUTH SERVICES		1		1		
		TOTAL FOR CMTEE ON YOUTH SERVICES		1		1		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	463	65,330,304	463	65,330,304	
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION	463	65,230,304	463	65,330,304	100,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,230,304	65,330,304	100,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,230,304	65,330,304	100,000
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	400,000	22,304,512	400,000	22,304,512	
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION		19,804,512		22,304,512	2,500,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,804,512		22,304,512	2,500,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		19,804,512		22,304,512	2,500,000
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 102 CITY COUNCIL

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	463	65,330,304	463	65,330,304	
FINANCIAL PLAN SAVINGS		100,000-			100,000
APPROPRIATION	463	65,230,304	463	65,330,304	100,000
OTPS					
TOTALS FOR OPERATING BUDGET		22,304,512		22,304,512	
FINANCIAL PLAN SAVINGS		2,500,000-			2,500,000
APPROPRIATION		19,804,512		22,304,512	2,500,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	463	87,634,816	463	87,634,816	
FINANCIAL PLAN SAVINGS		2,600,000-			2,600,000
APPROPRIATION	463	85,034,816	463	87,634,816	2,600,000
FUNDING					
CITY		85,034,816		87,634,816	2,600,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		85,034,816		87,634,816	2,600,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	4,100,774	70	4,451,489	350,715
SUBTOTAL FOR F/T SALARIED			70	4,100,774	70	4,451,489	350,715
03 UNSALARIED		031 UNSALARIED		93,841		93,841	
SUBTOTAL FOR UNSALARIED				93,841		93,841	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
SUBTOTAL FOR ADD GRS PAY				63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,541		7,541	
SUBTOTAL FOR AMT TO SCHED				7,541		7,541	
SUBTOTAL FOR BUDGET CODE 0101			70	4,265,759	70	4,616,474	350,715
TOTAL FOR EMMANUEL MICHALOS			70	4,265,759	70	4,616,474	350,715
TOTAL FOR PERSONAL SERVICES			70	4,265,759	70	4,616,474	350,715



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,265,759	70	4,616,474	350,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,265,759	70	4,616,474	350,715

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,265,759	4,616,474	350,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,265,759	4,616,474	350,715

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	94,934- 94,934	1	94,934
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	202,050-202,050	1	202,050
30087	AGENCY ATTORNEY	83,000- 83,000	1	83,000
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	111,145-111,145	1	111,145
12988	CITY CLERK & CLERK OF COUNCIL	238,216-238,216	1	238,216
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 61,502	41	44,300
56056	COMMUNITY ASSISTANT	45,159- 45,159	1	45,159
56057	COMMUNITY ASSOCIATE	46,411- 50,706	4	48,574
56058	COMMUNITY COORDINATOR	86,654- 86,654	1	86,654
12930	DEPUTY CITY CLERK	116,379-123,252	2	119,816
06742	DEPUTY CITY CLERK (STATEN ISLAND)	187,365-191,131	2	189,248
95005	EXECUTIVE AGENCY COUNSEL	171,153-171,153	1	171,153
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	94,412- 94,412	1	94,412
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	52,765- 52,765	1	52,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,417- 85,486	4	66,190
TOTAL FOR OBJECT 001			63	4,072,976

POSITION SCHEDULE FOR U/A 001	63	4,072,976	
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	452,553	
TOTAL FOR U/A 001	70	4,525,529	

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
-----					-----		-----	
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS								
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200		
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785		
		100 SUPPLIES + MATERIALS - GENERAL		16,904		17,494		590
		101 PRINTING SUPPLIES		31,556		30,711		845-
		117 POSTAGE		150,459		50,509		99,950-
		199 DATA PROCESSING SUPPLIES		12,212		3,625		8,587-
		SUBTOTAL FOR SUPPLYS&MATL		216,116		107,324		108,792-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		36,700				36,700-
		314 OFFICE FURITURE		20,000		8,000		12,000-
		315 OFFICE EQUIPMENT		1,467		14,267		12,800
		332 PURCH DATA PROCESSING EQUIPT		81,574		12,000		69,574-
		337 BOOKS-OTHER		7,500		8,500		1,000
		SUBTOTAL FOR PROPTY&EQUIP		147,241		42,767		104,474-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		130,495		130,215		280-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,200		3,200		
	003001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		37,912				37,912-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		459,007		459,379		372
		400 CONTRACTUAL SERVICES-GENERAL		852		1,000		148
		403 OFFICE SERVICES				900		900
		412 RENTALS OF MISC.EQUIP		9,650		8,000		1,650-
		417 ADVERTISING		5,460				5,460-
	856001	42C HEAT LIGHT & POWER		60,615		174,434		113,819
		423 HEAT LIGHT & POWER		2		2		
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,195		2,146		1,049-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
		SUBTOTAL FOR OTHR SER&CHR		710,388		781,676		71,288
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	193,792	1	9,996		183,796-
		612 OFFICE EQUIPMENT MAINTENANCE	1	23,572	1	30,292		6,720
		613 DATA PROCESSING EQUIPMENT	1	226	1	11,526		11,300
		618 COSTS ASSOC WITH FINANCING	1	99,099	1	122,299		23,200
		671 TRAINING PRGM CITY EMPLOYEES	1	93	1	10,793		10,700
		684 PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
		686 PROF SERV OTHER	1		1	7,168		7,168



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 103 CITY CLERK
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		6	316,782	7	197,074	1	119,708-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,500		1,500		
SUBTOTAL FOR FXD MIS CHGS			1,500		1,500		
SUBTOTAL FOR BUDGET CODE 0101		6	1,392,027	7	1,130,341	1	261,686-
TOTAL FOR EMMANUEL MICHALOS		6	1,392,027	7	1,130,341	1	261,686-
TOTAL FOR OTHER THAN PERSONAL SERVICES		6	1,392,027	7	1,130,341	1	261,686-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696,214	1,392,027	772,213	1,130,341	261,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,392,027		1,130,341	261,686-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,392,027	1,130,341	261,686-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,392,027	1,130,341	261,686-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,265,759	70	4,616,474	350,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,265,759	70	4,616,474	350,715

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,265,759	4,616,474	350,715
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,265,759	4,616,474	350,715
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 103 CITY CLERK
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	696,214	1,392,027	772,213	1,130,341	261,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,392,027		1,130,341	261,686-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,392,027		1,130,341	261,686-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,392,027		1,130,341	261,686-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 103 CITY CLERK

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	70	4,265,759	70	4,616,474	350,715
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	4,265,759	70	4,616,474	350,715
OTPS					
TOTALS FOR OPERATING BUDGET		1,392,027		1,130,341	261,686-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,392,027		1,130,341	261,686-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,657,786	70	5,746,815	89,029
FINANCIAL PLAN SAVINGS					
APPROPRIATION	70	5,657,786	70	5,746,815	89,029
FUNDING					
CITY		5,657,786		5,746,815	89,029
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,657,786		5,746,815	89,029

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				

RESPONSIBILITY CENTER: 0001 EXECUTIVE												
BUDGET CODE: 0101 Executive												
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,135,469	8	1,145,419		9,950				
		SUBTOTAL FOR F/T SALARIED	8	1,135,469	8	1,145,419		9,950				
03 UNSALARIED		031 UNSALARIED		5,403		5,403						
		SUBTOTAL FOR UNSALARIED		5,403		5,403						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690						
		SUBTOTAL FOR ADD GRS PAY		2,690		2,690						
		SUBTOTAL FOR BUDGET CODE 0101	8	1,143,562	8	1,153,512		9,950				
BUDGET CODE: 0111 EEO/ Active Aging												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,804	1	186,320		1,516				
		SUBTOTAL FOR F/T SALARIED	1	184,804	1	186,320		1,516				
03 UNSALARIED		031 UNSALARIED		1,994		1,994						
		SUBTOTAL FOR UNSALARIED		1,994		1,994						
		SUBTOTAL FOR BUDGET CODE 0111	1	186,798	1	188,314		1,516				
BUDGET CODE: 0121 Legal Affairs												
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	490,156	4	492,980		2,824				
		SUBTOTAL FOR F/T SALARIED	4	490,156	4	492,980		2,824				
03 UNSALARIED		031 UNSALARIED		8,391		8,391						
		SUBTOTAL FOR UNSALARIED		8,391		8,391						
		SUBTOTAL FOR BUDGET CODE 0121	4	498,547	4	501,371		2,824				
BUDGET CODE: 0185 OPERATIONS EFFICIENCY												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1							
		SUBTOTAL FOR F/T SALARIED	1		1							
		SUBTOTAL FOR BUDGET CODE 0185	1		1							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 0403 Org Dev & Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	662,795	9	665,710	2,915
		SUBTOTAL FOR F/T SALARIED	9	662,795	9	665,710	2,915
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 0403	9	665,295	9	668,210	2,915
BUDGET CODE: 0521 ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	862,395	14	875,880	13,485
		SUBTOTAL FOR F/T SALARIED	14	862,395	14	875,880	13,485
03 UNSALARIED		031 UNSALARIED		7,896		8,378	482
		SUBTOTAL FOR UNSALARIED		7,896		8,378	482
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,700		5,700	
		SUBTOTAL FOR ADD GRS PAY		5,700		5,700	
		SUBTOTAL FOR BUDGET CODE 0521	14	875,991	14	889,958	13,967
BUDGET CODE: 0531 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	587,714	10	622,831	35,117
		SUBTOTAL FOR F/T SALARIED	10	587,714	10	622,831	35,117
03 UNSALARIED		031 UNSALARIED		5,275		5,610	335
		SUBTOTAL FOR UNSALARIED		5,275		5,610	335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,294		2,294	
		047 OVERTIME		27,370			27,370-
		SUBTOTAL FOR ADD GRS PAY		29,664		2,294	27,370-
		SUBTOTAL FOR BUDGET CODE 0531	10	622,653	10	630,735	8,082
BUDGET CODE: 0541 Hurman Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,114,603	16	1,132,995	18,392
		SUBTOTAL FOR F/T SALARIED	16	1,114,603	16	1,132,995	18,392



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
03 UNSALARIED		031 UNSALARIED		38,161		38,161	
		SUBTOTAL FOR UNSALARIED		38,161		38,161	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550	
		042 LONGEVITY DIFFERENTIAL		22,219		22,219	
		061 SUPPER MONEY		35		35	
		SUBTOTAL FOR ADD GRS PAY		27,804		27,804	
		SUBTOTAL FOR BUDGET CODE 0541	16	1,180,568	16	1,198,960	18,392
BUDGET CODE: 0701 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,561,700	19	1,580,143	18,443
		SUBTOTAL FOR F/T SALARIED	19	1,561,700	19	1,580,143	18,443
03 UNSALARIED		031 UNSALARIED		293,000		296,514	3,514
		SUBTOTAL FOR UNSALARIED		293,000		296,514	3,514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		97,428		97,428	
		SUBTOTAL FOR ADD GRS PAY		97,428		97,428	
		SUBTOTAL FOR BUDGET CODE 0701	19	1,952,128	19	1,974,085	21,957
		TOTAL FOR EXECUTIVE	82	7,125,542	82	7,205,145	79,603
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 0308 Research Evidence Based							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,970	1	90,970	
		SUBTOTAL FOR F/T SALARIED	1	90,970	1	90,970	
		SUBTOTAL FOR BUDGET CODE 0308	1	90,970	1	90,970	
BUDGET CODE: 0513 Planning Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,418,128	9	1,424,114	5,986
		SUBTOTAL FOR F/T SALARIED	9	1,418,128	9	1,424,114	5,986

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED	031 UNSALARIED		4,440		5,125	685
	SUBTOTAL FOR UNSALARIED		4,440		5,125	685
	SUBTOTAL FOR BUDGET CODE 0513	9	1,422,568	9	1,429,239	6,671
BUDGET CODE: 0523 Planning Admin						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	218,486	1	220,150	1,664
	SUBTOTAL FOR F/T SALARIED	1	218,486	1	220,150	1,664
03 UNSALARIED	031 UNSALARIED		3,616		3,616	
	SUBTOTAL FOR UNSALARIED		3,616		3,616	
	SUBTOTAL FOR BUDGET CODE 0523	1	222,102	1	223,766	1,664
	TOTAL FOR RESEARCH AND PLANNING	11	1,735,640	11	1,743,975	8,335
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION						
BUDGET CODE: 0241 External Affairs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	500,192	6	505,103	4,911
	SUBTOTAL FOR F/T SALARIED	6	500,192	6	505,103	4,911
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,237		2,237	
	SUBTOTAL FOR ADD GRS PAY		2,237		2,237	
	SUBTOTAL FOR BUDGET CODE 0241	6	502,429	6	507,340	4,911
	TOTAL FOR PUBLIC INFORMATION	6	502,429	6	507,340	4,911
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES						
BUDGET CODE: 0801 Contract Payment & Audit						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,001,685	25	2,016,225	14,540



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					25	2,001,685		25	2,016,225
									14,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500			
SUBTOTAL FOR ADD GRS PAY						2,500			
SUBTOTAL FOR BUDGET CODE 0801					25	2,004,185		25	2,018,725
									14,540
TOTAL FOR CONTRACT MANAGEMENT SERVICES					25	2,004,185		25	2,018,725
									14,540
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET									
BUDGET CODE: 0221 Internal and Grant Accounting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	631,692	9	636,966			5,274
SUBTOTAL FOR F/T SALARIED					9	631,692		9	636,966
									5,274
SUBTOTAL FOR BUDGET CODE 0221					9	631,692		9	636,966
									5,274
BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	260,414	2	224,300			36,114-
SUBTOTAL FOR F/T SALARIED					2	260,414		2	224,300
									36,114-
SUBTOTAL FOR BUDGET CODE 0231					2	260,414		2	224,300
									36,114-
BUDGET CODE: 0237 Fiscal Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	370,777	5	373,279			2,502
SUBTOTAL FOR F/T SALARIED					5	370,777		5	373,279
									2,502
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284			
		042 LONGEVITY DIFFERENTIAL		16,719		16,719			
SUBTOTAL FOR ADD GRS PAY						19,003			
SUBTOTAL FOR BUDGET CODE 0237					5	389,780		5	392,282
									2,502
BUDGET CODE: 0543 Budget and Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,368,641	18	1,380,114			11,473

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,368,641	18	1,380,114	11,473
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				3,500		3,500	
SUBTOTAL FOR BUDGET CODE 0543			18	1,372,141	18	1,383,614	11,473
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,465	2	150,894	1,429
SUBTOTAL FOR F/T SALARIED			2	149,465	2	150,894	1,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	153,421	2	154,850	1,429
TOTAL FOR ADMIN FISCAL AND BUDGET			36	2,807,448	36	2,792,012	15,436-
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,751	3	203,101	2,350
SUBTOTAL FOR F/T SALARIED			3	200,751	3	203,101	2,350
SUBTOTAL FOR BUDGET CODE 0553			3	200,751	3	203,101	2,350
BUDGET CODE: 1143 BCS Housing/NORCS-3B BCS Housg/NORCS 3B							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,703	1	76,408	705
SUBTOTAL FOR F/T SALARIED			1	75,703	1	76,408	705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 1143			1	76,203	1	76,908	705



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 1173 BCS Grant Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,367	2	190,333	1,966
		SUBTOTAL FOR F/T SALARIED	2	188,367	2	190,333	1,966
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				500		500	
		SUBTOTAL FOR ADD GRS PAY		500		500	
		SUBTOTAL FOR BUDGET CODE 1173	2	188,867	2	190,833	1,966
		TOTAL FOR BUREAU OF COMMUNITY SERVICES	6	465,821	6	470,842	5,021
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,448	1	107,424	976
		SUBTOTAL FOR F/T SALARIED	1	106,448	1	107,424	976
03 UNSALARIED 031 UNSALARIED							
				29,243		89,772	60,529
		SUBTOTAL FOR UNSALARIED		29,243		89,772	60,529
		SUBTOTAL FOR BUDGET CODE 0321	1	135,691	1	197,196	61,505
BUDGET CODE: 0585 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 0585	1		1		
BUDGET CODE: 2184 Long Term Care							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	393,654	3	396,499	2,845
		SUBTOTAL FOR F/T SALARIED	3	393,654	3	396,499	2,845
		SUBTOTAL FOR BUDGET CODE 2184	3	393,654	3	396,499	2,845



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						</			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	171	15,170,410	171	15,331,734	161,324
FINANCIAL PLAN SAVINGS	4-	177,897-	4-	188,897-	11,000-
APPROPRIATION	167	14,992,513	167	15,142,837	150,324

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,646,367	10,795,262	148,895
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	749,853	749,853	
FEDERAL - C.D.	153,421	154,850	1,429
FEDERAL - OTHER	3,442,872	3,442,872	
INTRA-CITY SALES			
TOTAL	14,992,513	15,142,837	150,324

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	95,074- 95,074	1	95,074	95,074
40510	ACCOUNTANT	76,593- 76,593	1	76,593	76,593
1002C	ADM MANAGER-NON-MGRL	86,000-120,000	2	103,000	206,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	127,000-127,000	1	127,000	127,000
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	85,939-195,000	11	115,776	1,273,537
10001	ADMINISTRATIVE ACCOUNTANT	120,054-120,054	1	120,054	120,054
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	107,424-196,488	2	151,956	303,912
10025	ADMINISTRATIVE MANAGER	133,000-133,000	1	133,000	133,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-104,215	4	77,846	311,382
83008	ADMINISTRATIVE PROJECT MANAGER	127,949-127,949	1	127,949	127,949
10026	ADMINISTRATIVE STAFF ANALYST	127,000-200,850	6	153,836	923,017
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,811-130,416	6	113,910	683,458
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,096- 95,000	5	84,081	420,405
82950	AGENCY CHIEF CONTRACTING OFFICER	160,000-160,000	1	160,000	160,000
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
21210	ASSISTANT ARCHITECT	71,616- 71,616	1	71,616	71,616
12627	ASSOCIATE STAFF ANALYST	75,591- 96,710	8	85,443	683,540
40526	BOOKKEEPER	64,959- 64,959	1	64,959	64,959
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-102,000	2	98,122	196,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-106,023	1	106,023	106,023
90644	CITY CUSTODIAL ASSISTANT	42,875- 42,875	1	42,875	42,875
21744	CITY RESEARCH SCIENTIST	92,904- 92,904	1	92,904	92,904
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,158- 51,778	3	48,719	146,157
12991	COMMISSIONER	241,166-241,166	1	241,166	241,166
56056	COMMUNITY ASSISTANT	40,800- 40,800	1	40,800	40,800
56057	COMMUNITY ASSOCIATE	38,333- 62,227	14	50,046	700,637
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	68,439	2,395,372
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,629	2	76,608	153,216
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,257- 67,257	1	67,257	67,257
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,951	8	102,317	818,539
10050	COMPUTER SYSTEMS MANAGER	168,000-168,000	1	168,000	168,000
95006	COUNSEL (DEPARTMENT FOR THE AGING)	184,198-184,198	1	184,198	184,198
95001	DEPUTY COMMISSIONER	192,413-192,413	1	192,413	192,413
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	146,806-146,806	1	146,806	146,806
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	133,478-133,478	1	133,478	133,478
95019	DIRECTOR OF RESEARCH PLANNING AND POLICY ANALYSIS	123,600-123,600	1	123,600	123,600
95005	EXECUTIVE AGENCY COUNSEL	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,910- 94,291	10	75,843	758,426
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	11	63,404	697,441
12158	PROCUREMENT ANALYST	62,730- 62,730	1	62,730	62,730
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	76,469- 86,068	7	78,922	552,455



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
10252	SECRETARY	46,119- 56,228	3	50,683
95003	SPECIAL ASSISTANT TO COMMISSIONER (DEPT FOR AGING)	83,047- 83,047	1	83,047
TOTAL FOR OBJECT 001			164	14,240,249

POSITION SCHEDULE FOR U/A 001		164	14,240,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		3	260,492
TOTAL FOR U/A 001		167	14,500,741

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,846	1	126,344	2,498
SUBTOTAL FOR F/T SALARIED			1	123,846	1	126,344	2,498
03 UNSALARIED		031 UNSALARIED		9,693		8,452	1,241-
SUBTOTAL FOR UNSALARIED				9,693		8,452	1,241-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
SUBTOTAL FOR ADD GRS PAY				500		500	
SUBTOTAL FOR BUDGET CODE 2023			1	134,039	1	135,296	1,257
TOTAL FOR EXECUTIVE			1	134,039	1	135,296	1,257
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING							
BUDGET CODE: 1533 Planning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
SUBTOTAL FOR F/T SALARIED			4		4		
SUBTOTAL FOR BUDGET CODE 1533			4		4		
TOTAL FOR RESEARCH AND PLANNING			4		4		
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	788,638	12	794,294	5,656
SUBTOTAL FOR F/T SALARIED			12	788,638	12	794,294	5,656
03 UNSALARIED		031 UNSALARIED		2,945		3,751	806
SUBTOTAL FOR UNSALARIED				2,945		3,751	806

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,247		4,247			
		SUBTOTAL FOR ADD GRS PAY		4,247		4,247			
		SUBTOTAL FOR BUDGET CODE 0223	12	795,830	12	802,292			6,462
		TOTAL FOR PUBLIC INFORMATION	12	795,830	12	802,292			6,462
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 1116 BCS Nutrition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	824,415	15	833,420			9,005
		SUBTOTAL FOR F/T SALARIED	15	824,415	15	833,420			9,005
		SUBTOTAL FOR BUDGET CODE 1116	15	824,415	15	833,420			9,005
BUDGET CODE: 1141 BCS Housing/NORCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,528	3	211,471			1,943
		SUBTOTAL FOR F/T SALARIED	3	209,528	3	211,471			1,943
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
		SUBTOTAL FOR ADD GRS PAY		500		500			
		SUBTOTAL FOR BUDGET CODE 1141	3	210,028	3	211,971			1,943
BUDGET CODE: 1151 BCS SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,303	1	94,303			
		SUBTOTAL FOR F/T SALARIED	1	94,303	1	94,303			
		SUBTOTAL FOR BUDGET CODE 1151	1	94,303	1	94,303			
BUDGET CODE: 1153 BCS Special Projects Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	244,582	4	246,556			1,974
		SUBTOTAL FOR F/T SALARIED	4	244,582	4	246,556			1,974
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						500			
SUBTOTAL FOR BUDGET CODE 1153					4	245,082		4	247,056 1,974
BUDGET CODE: 1161 Community Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,636,225	33	2,659,421			23,196
SUBTOTAL FOR F/T SALARIED			33	2,636,225	33	2,659,421			23,196
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				7,500		7,500			
SUBTOTAL FOR BUDGET CODE 1161			33	2,643,725	33	2,666,921			23,196
BUDGET CODE: 2145 Health Promotions 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	10,141	1	10,844			703
SUBTOTAL FOR F/T SALARIED			1	10,141	1	10,844			703
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500			
SUBTOTAL FOR ADD GRS PAY				500		500			
SUBTOTAL FOR BUDGET CODE 2145			1	10,641	1	11,344			703
BUDGET CODE: 2153 Health Promotions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	170,907	3	172,206			1,299
SUBTOTAL FOR F/T SALARIED			3	170,907	3	172,206			1,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,212		3,212			
SUBTOTAL FOR ADD GRS PAY				3,212		3,212			
SUBTOTAL FOR BUDGET CODE 2153			3	174,119	3	175,418			1,299
TOTAL FOR BUREAU OF COMMUNITY SERVICES			60	4,202,313	60	4,240,433			38,120

RESPONSIBILITY CENTER: 0010 CITY WIDE

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS					AMOUNT	
BUDGET CODE: 1111 Time Bank NYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	109,415	1	109,415			
SUBTOTAL FOR F/T SALARIED				1	109,415	1	109,415		
SUBTOTAL FOR BUDGET CODE 1111				1	109,415	1	109,415		
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,373	1	77,048			675
SUBTOTAL FOR F/T SALARIED				1	76,373	1	77,048		675
SUBTOTAL FOR BUDGET CODE 1191				1	76,373	1	77,048		675
BUDGET CODE: 1223 VOLUNTEER RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,313		6,117			804
SUBTOTAL FOR F/T SALARIED					5,313		6,117		804
SUBTOTAL FOR BUDGET CODE 1223					5,313		6,117		804
BUDGET CODE: 1513 Emergency Preparedness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,233	5	405,493			3,260
SUBTOTAL FOR F/T SALARIED				5	402,233	5	405,493		3,260
03 UNSALARIED		031 UNSALARIED		6,944		7,409			465
SUBTOTAL FOR UNSALARIED					6,944		7,409		465
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY					1,000		1,000		
SUBTOTAL FOR BUDGET CODE 1513				5	410,177	5	413,902		3,725
BUDGET CODE: 2043 Elder Abuse Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,927	1	100,884			957
SUBTOTAL FOR F/T SALARIED				1	99,927	1	100,884		957
SUBTOTAL FOR BUDGET CODE 2043				1	99,927	1	100,884		957

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,226	6	534,179	4,953
SUBTOTAL FOR F/T SALARIED			6	529,226	6	534,179	4,953
03 UNSALARIED		031 UNSALARIED		4,367		4,406	39
SUBTOTAL FOR UNSALARIED				4,367		4,406	39
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				1,500		1,500	
SUBTOTAL FOR BUDGET CODE 2061			6	535,093	6	540,085	4,992
BUDGET CODE: 2071 SILVER STAR PROGRAM - DIRECT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS				406,520	406,520
SUBTOTAL FOR F/T SALARIED						406,520	406,520
SUBTOTAL FOR BUDGET CODE 2071						406,520	406,520
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	10,801	3	12,450	1,649
SUBTOTAL FOR F/T SALARIED			3	10,801	3	12,450	1,649
SUBTOTAL FOR BUDGET CODE 2085			3	10,801	3	12,450	1,649
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	311,159	4	313,332	2,173
SUBTOTAL FOR F/T SALARIED			4	311,159	4	313,332	2,173
03 UNSALARIED		031 UNSALARIED		46,087		46,565	478
SUBTOTAL FOR UNSALARIED				46,087		46,565	478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,481		1,481	
SUBTOTAL FOR ADD GRS PAY				1,481		1,481	
SUBTOTAL FOR BUDGET CODE 2103			4	358,727	4	361,378	2,651
BUDGET CODE: 2109 Unmet Need							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED				
	SUBTOTAL FOR UNSALARIED				
	SUBTOTAL FOR BUDGET CODE 2109				
BUDGET CODE: 2110 Unmet Need Indirect					
01 F/T SALARIED	001 FULL YEAR POSITIONS		13,771		24,388
	SUBTOTAL FOR F/T SALARIED		13,771		24,388
	SUBTOTAL FOR BUDGET CODE 2110		13,771		24,388
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	200,376	3	202,101
	SUBTOTAL FOR F/T SALARIED	3	200,376	3	202,101
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,905		3,905
	SUBTOTAL FOR ADD GRS PAY		3,905		3,905
	SUBTOTAL FOR BUDGET CODE 2114	3	204,281	3	206,006
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT					
01 F/T SALARIED	001 FULL YEAR POSITIONS		81,744		82,488
	SUBTOTAL FOR F/T SALARIED		81,744		82,488
	SUBTOTAL FOR BUDGET CODE 2130		81,744		82,488
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA					
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	285,821	5	401,090
	SUBTOTAL FOR F/T SALARIED	5	285,821	5	401,090
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,391		500
	061 SUPPER MONEY		500		500-
	SUBTOTAL FOR ADD GRS PAY		2,891		500
	SUBTOTAL FOR BUDGET CODE 2131	5	288,712	5	401,590

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2144 LTC Homebound Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,445		76,445		
		SUBTOTAL FOR F/T SALARIED		76,445		76,445		
		SUBTOTAL FOR BUDGET CODE 2144		76,445		76,445		
BUDGET CODE: 2154 LTC Nutrition 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,640	2	139,640		
		SUBTOTAL FOR F/T SALARIED	2	139,640	2	139,640		
		SUBTOTAL FOR BUDGET CODE 2154	2	139,640	2	139,640		
BUDGET CODE: 2164 LTC Other Meals								
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,936		69,936		
		SUBTOTAL FOR F/T SALARIED		69,936		69,936		
		SUBTOTAL FOR BUDGET CODE 2164		69,936		69,936		
BUDGET CODE: 2171 BILL PAYER PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	340,732	3	342,642		1,910
		SUBTOTAL FOR F/T SALARIED	3	340,732	3	342,642		1,910
		SUBTOTAL FOR BUDGET CODE 2171	3	340,732	3	342,642		1,910
BUDGET CODE: 2174 LTC Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	958,645	10	966,199		7,554
		SUBTOTAL FOR F/T SALARIED	10	958,645	10	966,199		7,554
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668		
		SUBTOTAL FOR ADD GRS PAY		9,668		9,668		
		SUBTOTAL FOR BUDGET CODE 2174	10	968,313	10	975,867		7,554
BUDGET CODE: 2181 DIRECT SERVICE ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2181			1		1			
BUDGET CODE: 2185 NY CONNCETS BIP PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,989		11,501		1,512
SUBTOTAL FOR F/T SALARIED				9,989		11,501		1,512
SUBTOTAL FOR BUDGET CODE 2185				9,989		11,501		1,512
BUDGET CODE: 2201 ELDER ABUSE PREVENTION								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	71,128	1	71,128		
SUBTOTAL FOR F/T SALARIED			1	71,128	1	71,128		
SUBTOTAL FOR BUDGET CODE 2201			1	71,128	1	71,128		
BUDGET CODE: 2271 FRIENDLY VISITING								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 2271			1		1			
BUDGET CODE: 2285 NY CONNCETS BIP PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS				6,045		6,823		778
SUBTOTAL FOR F/T SALARIED				6,045		6,823		778
SUBTOTAL FOR BUDGET CODE 2285				6,045		6,823		778
BUDGET CODE: 2412 Transportation Accessibility Improvement								
03 UNSALARIED 031 UNSALARIED				79,885		106,963		27,078
SUBTOTAL FOR UNSALARIED				79,885		106,963		27,078
SUBTOTAL FOR BUDGET CODE 2412				79,885		106,963		27,078
TOTAL FOR CITY WIDE			47	3,956,447	47	4,735,344		778,897



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1528 HIICAP/MIPPA								
03 UNSALARIED		031 UNSALARIED		55,901		7,025		48,876-
SUBTOTAL FOR UNSALARIED				55,901		7,025		48,876-
SUBTOTAL FOR BUDGET CODE 1528				55,901		7,025		48,876-
BUDGET CODE: 1538 HIICAP Benefits & Entitlement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,405	1	50,584		1,821-
SUBTOTAL FOR F/T SALARIED				1	52,405	1	50,584	1,821-
03 UNSALARIED		031 UNSALARIED		101,324		146,094		44,770
SUBTOTAL FOR UNSALARIED				101,324		146,094		44,770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,248		1,248		
		045 HOLIDAY PAY		2,500		2,500		
SUBTOTAL FOR ADD GRS PAY				3,748		3,748		
SUBTOTAL FOR BUDGET CODE 1538			1	157,477	1	200,426		42,949
TOTAL FOR INFORMATION/REFERRAL			1	213,378	1	207,451		5,927-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,953	1	87,723		770
SUBTOTAL FOR F/T SALARIED				1	86,953	1	87,723	770
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		520		
SUBTOTAL FOR ADD GRS PAY				520		520		
SUBTOTAL FOR BUDGET CODE 1601			1	87,473	1	88,243		770



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	394,790	6	400,002		5,212	
SUBTOTAL FOR F/T SALARIED				6	394,790	6	400,002	5,212	
03 UNSALARIED 031 UNSALARIED					76,324		77,068	744	
SUBTOTAL FOR UNSALARIED					76,324		77,068	744	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					2,347		2,347		
042 LONGEVITY DIFFERENTIAL					3,695		3,695		
SUBTOTAL FOR ADD GRS PAY					6,042		6,042		
SUBTOTAL FOR BUDGET CODE 1608				6	477,156	6	483,112	5,956	
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL									
03 UNSALARIED		031 UNSALARIED		48,501		48,944		443	
SUBTOTAL FOR UNSALARIED					48,501		48,944	443	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					1,987		1,987		
SUBTOTAL FOR ADD GRS PAY					1,987		1,987		
SUBTOTAL FOR BUDGET CODE 1618					50,488		50,931	443	
BUDGET CODE: 1688 Foster Grandparents Volunteers									
03 UNSALARIED		031 UNSALARIED		963,955		963,955			
SUBTOTAL FOR UNSALARIED					963,955		963,955		
04 ADD GRS PAY 045 HOLIDAY PAY					46,000		46,000		
SUBTOTAL FOR ADD GRS PAY					46,000		46,000		
SUBTOTAL FOR BUDGET CODE 1688					1,009,955		1,009,955		
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		16,443		16,443			
SUBTOTAL FOR UNSALARIED					16,443		16,443		
04 ADD GRS PAY 045 HOLIDAY PAY					2,000		2,000		
SUBTOTAL FOR ADD GRS PAY					2,000		2,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
SUBTOTAL FOR BUDGET CODE 1698				18,443		18,443	
TOTAL FOR FOSTER GRANDPARENTS				7 1,643,515	7	1,650,684	7,169
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV							
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		2,657,660		2,733,463	75,803
SUBTOTAL FOR UNSALARIED				2,657,660		2,733,463	75,803
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS				55	55
SUBTOTAL FOR ADD GRS PAY						55	55
SUBTOTAL FOR BUDGET CODE 1005				2,657,660		2,733,518	75,858
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES							
03 UNSALARIED		031 UNSALARIED		1,074,158		951,027	123,131-
SUBTOTAL FOR UNSALARIED				1,074,158		951,027	123,131-
SUBTOTAL FOR BUDGET CODE 1006				1,074,158		951,027	123,131-
BUDGET CODE: 1021 Senior Employment Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,270		4,270	
SUBTOTAL FOR F/T SALARIED				4,270		4,270	
SUBTOTAL FOR BUDGET CODE 1021				4,270		4,270	
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,153,437	19	1,593,298	439,861
SUBTOTAL FOR F/T SALARIED				19 1,153,437	19	1,593,298	439,861
03 UNSALARIED		031 UNSALARIED		118,733		111,035	7,698-
SUBTOTAL FOR UNSALARIED				118,733		111,035	7,698-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		13,692		13,692	
		045 HOLIDAY PAY		2,377		2,377	
		061 SUPPER MONEY		159		159	
		SUBTOTAL FOR ADD GRS PAY		20,387		20,387	
		SUBTOTAL FOR BUDGET CODE 1070	19	1,292,557	19	1,724,720	432,163
BUDGET CODE: 2001 Intergenerational							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,043	2	177,350	1,307
		SUBTOTAL FOR F/T SALARIED	2	176,043	2	177,350	1,307
03 UNSALARIED		031 UNSALARIED		4,106		4,106	
		SUBTOTAL FOR UNSALARIED		4,106		4,106	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 2001	2	180,949	2	182,256	1,307
BUDGET CODE: 2230 ELDER ABUSE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	321,877	6	338,555	16,678
		SUBTOTAL FOR F/T SALARIED	6	321,877	6	338,555	16,678
03 UNSALARIED		031 UNSALARIED		15,248		2,680	12,568-
		SUBTOTAL FOR UNSALARIED		15,248		2,680	12,568-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2230	6	338,125	6	342,235	4,110
		TOTAL FOR PROGRAM AND RESOURCES DEV	27	5,547,719	27	5,938,026	390,307
		TOTAL FOR COMMUNITY PROGRAMS - PS	159	16,493,241	159	17,709,526	1,216,285



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	159	16,493,241	159	17,709,526	1,216,285
FINANCIAL PLAN SAVINGS	3-	76,346-	4-	1,845,742-	1,769,396-
APPROPRIATION	156	16,416,895	155	15,863,784	553,111-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,183,886		6,065,343	1,118,543-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		851,523		1,054,268	202,745
FEDERAL - C.D.					
FEDERAL - OTHER		8,381,486		8,744,173	362,687
INTRA-CITY SALES					
TOTAL		16,416,895		15,863,784	553,111-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,071- 85,888	2	73,980	147,959
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	83,165-168,000	19	107,301	2,038,728
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	133,894-133,894	1	133,894	133,894
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	110,674-168,000	2	139,337	278,674
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,197- 75,197	1	75,197	75,197
10026	ADMINISTRATIVE STAFF ANALYST	134,080-136,946	2	135,513	271,026
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,614-131,614	1	131,614	131,614
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,000- 87,000	1	87,000	87,000
21210	ASSISTANT ARCHITECT	73,049- 73,049	1	73,049	73,049
12627	ASSOCIATE STAFF ANALYST	91,465- 91,465	1	91,465	91,465
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,879- 62,879	1	62,879	62,879
56057	COMMUNITY ASSOCIATE	38,333- 58,090	20	50,257	1,005,138
56058	COMMUNITY COORDINATOR	54,100- 83,981	32	68,561	2,193,939
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 65,640	1	65,640	65,640
50415	NUTRITION CONSULTANT	61,990- 71,620	11	70,502	775,525
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,129- 67,926	10	57,711	577,106
50416	PRINCIPAL NUTRITION CONSULTANT	73,461- 84,480	2	78,971	157,941
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	56,845- 84,332	28	69,036	1,933,010
52312	SUPERVISOR II (SOCIAL SERVICES)	80,568- 90,019	2	85,294	170,587
52313	SUPERVISOR III (SOCIAL SERVICES)	81,647- 87,550	3	83,943	251,828
TOTAL FOR OBJECT 001			141		10,522,199

POSITION SCHEDULE FOR U/A 002			141		10,522,199
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		1,044,757
TOTAL FOR U/A 002			155		11,566,956

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 Coronavirus OTPS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,366,740				6,366,740-	
SUBTOTAL FOR CNTRCTL SVCS				6,366,740				6,366,740-	
SUBTOTAL FOR BUDGET CODE CV02				6,366,740				6,366,740-	
BUDGET CODE: CV03 CDBG CARES ACT									
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,020,667				1,020,667-	
SUBTOTAL FOR CNTRCTL SVCS				1,020,667				1,020,667-	
SUBTOTAL FOR BUDGET CODE CV03				1,020,667				1,020,667-	
BUDGET CODE: 5101 DFTA Case Management Discretionary									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000		1,000,000	
SUBTOTAL FOR OTHR SER&CHR						1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 5101						1,000,000		1,000,000	
BUDGET CODE: 5302 Discretionary Senior Center Immigrant									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000	
SUBTOTAL FOR OTHR SER&CHR						1,500,000		1,500,000	
SUBTOTAL FOR BUDGET CODE 5302						1,500,000		1,500,000	
BUDGET CODE: 5511 Elder Abuse Discretionary									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				335,000		335,000	
SUBTOTAL FOR OTHR SER&CHR						335,000		335,000	
SUBTOTAL FOR BUDGET CODE 5511						335,000		335,000	
BUDGET CODE: 5571 NORC Discretionary									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				6,438,950		6,438,950	
SUBTOTAL FOR OTHR SER&CHR						6,438,950		6,438,950	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5571						6,438,950		6,438,950	
TOTAL FOR				7,387,407		9,273,950		1,886,543	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668			
	856001	10F MOTOR VEHICLE FUEL		2,321		550		1,771-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350			
		100 SUPPLIES + MATERIALS - GENERAL		78,380		55,000		23,380-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		58,332				58,332-	
		117 POSTAGE		41,000		30,000		11,000-	
		169 MAINTENANCE SUPPLIES		1,000		1,000			
		170 CLEANING SUPPLIES		500				500-	
		199 DATA PROCESSING SUPPLIES		133,668		100,000		33,668-	
SUBTOTAL FOR SUPPLYS&MATL				347,219		218,568		128,651-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,850				3,850-	
		307 MEDICAL,SURGICAL & LAB EQUIP				2,000		2,000	
		315 OFFICE EQUIPMENT		24,250		5,000		19,250-	
		319 SECURITY EQUIPMENT		166,434				166,434-	
		332 PURCH DATA PROCESSING EQUIPT		167,391		75,000		92,391-	
		337 BOOKS-OTHER		8,000				8,000-	
SUBTOTAL FOR PROPTY&EQUIP				369,925		82,000		287,925-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,172		1,172			
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	068001	40X CONTRACTUAL SERVICES-GENERAL		7,524				7,524-	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		93,663		2,800		90,863-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		18,700		15,000		3,700-	
		407 MAINT & REP OF MOTOR VEH EQUIP				6,000		6,000	
		412 RENTALS OF MISC.EQUIP		82,451				82,451-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		414 RENTALS - LAND BLDGS & STRUCTS		10,908,591		11,511,653	603,062
		417 ADVERTISING		439,170			439,170-
	856001	42C HEAT LIGHT & POWER		1,805,688		1,707,705	97,983-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,532		27,684	12,152
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,900		104,000	84,100
		454 OVERNIGHT TRVL EXP-SPECIAL		17,000		5,000	12,000-
		499 OTHER EXPENSES - GENERAL		6,304		943,864	937,560
		SUBTOTAL FOR OTHR SER&CHR		13,475,695		14,324,878	849,183
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	121,000	1	25,000	96,000-
		602 TELECOMMUNICATIONS MAINT	1	200	1	12,700	12,500
		608 MAINT & REP GENERAL		23,426		50,000	26,574
		612 OFFICE EQUIPMENT MAINTENANCE	1	27,000			1- 27,000-
		613 DATA PROCESSING EQUIPMENT	1	134,844	1	40,000	94,844-
		615 PRINTING CONTRACTS		174,500		55,000	119,500-
		622 TEMPORARY SERVICES		246,036		339,036	93,000
		624 CLEANING SERVICES	1	29,129			1- 29,129-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,400	1	4,000	400-
		676 MAINT & OPER OF INFRASTRUCTURE	1	299,000	1	300,000	1,000
		681 PROF SERV ACCTING & AUDITING	17	207,640	17	687,307	479,667
		682 PROF SERV LEGAL SERVICES			1	20,000	1 20,000
		684 PROF SERV COMPUTER SERVICES		50,000		50,000	
		686 PROF SERV OTHER		1,532,109		1,902,893	370,784
		SUBTOTAL FOR CNTRCTL SVCS	24	2,849,284	23	3,485,936	1- 636,652
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		37,500		20,600	16,900-
		SUBTOTAL FOR FXD MIS CHGS		37,500		20,600	16,900-
		SUBTOTAL FOR BUDGET CODE 0501	24	17,079,623	23	18,131,982	1- 1,052,359
BUDGET CODE: 1717 Central Insurance							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		43,337		18,822	24,515-
		SUBTOTAL FOR FXD MIS CHGS		43,337		18,822	24,515-
		SUBTOTAL FOR BUDGET CODE 1717		43,337		18,822	24,515-
TOTAL FOR EXECUTIVE			24	17,122,960	23	18,150,804	1- 1,027,844

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		58,582		58,582			
		SUBTOTAL FOR OTHR SER&CHR		58,582		58,582			
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,841,773		8,124,445		717,328-	
		SUBTOTAL FOR CNTRCTL SVCS		8,841,773		8,124,445		717,328-	
		SUBTOTAL FOR BUDGET CODE 0995		8,900,355		8,183,027		717,328-	
BUDGET CODE: 1117 Seniors' Health Improve & Nutrition Ed									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,395				6,395-	
		199 DATA PROCESSING SUPPLIES		440				440-	
		SUBTOTAL FOR SUPPLYS&MATL		6,835				6,835-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		658				658-	
		SUBTOTAL FOR PROPTY&EQUIP		658				658-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		10,340				10,340-	
		686 PROF SERV OTHER		210,730				210,730-	
		SUBTOTAL FOR CNTRCTL SVCS		221,070				221,070-	
		SUBTOTAL FOR BUDGET CODE 1117		228,563				228,563-	
		TOTAL FOR BUREAU OF COMMUNITY SERVICES		9,128,918		8,183,027		945,891-	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0566 CDBG - Renovations									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,925,670				2,925,670-	
		SUBTOTAL FOR OTHR SER&CHR		2,925,670				2,925,670-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,279,816		1,735,238		1,544,578-	
		SUBTOTAL FOR CNTRCTL SVCS		3,279,816		1,735,238		1,544,578-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0566				6,205,486		1,735,238	4,470,248-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				20,804	20,804
SUBTOTAL FOR OTHR SER&CHR						20,804	20,804
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
SUBTOTAL FOR CNTRCTL SVCS				19	362,000	19	362,000
SUBTOTAL FOR BUDGET CODE 0944				19	362,000	19	382,804
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60 CNTRCTL SVCS		686 PROF SERV OTHER		740,140			740,140-
SUBTOTAL FOR CNTRCTL SVCS					740,140		740,140-
SUBTOTAL FOR BUDGET CODE 1411					740,140		740,140-
BUDGET CODE: 1511 Older Adults Technology Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		170,000		170,000	
SUBTOTAL FOR CNTRCTL SVCS					170,000		170,000
SUBTOTAL FOR BUDGET CODE 1511					170,000		170,000
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,452,779		365,251	2,087,528-
SUBTOTAL FOR CNTRCTL SVCS					2,452,779		2,087,528-
SUBTOTAL FOR BUDGET CODE 1701					2,452,779		2,087,528-
BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,058			32,058-
		107 MEDICAL,SURGICAL & LAB SUPPLY		80			80-
		117 POSTAGE		12,377			12,377-
		199 DATA PROCESSING SUPPLIES		7,258			7,258-
SUBTOTAL FOR SUPPLYS&MATL					51,773		51,773-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		7,577				7,577-
		337 BOOKS-OTHER		4,944				4,944-
		SUBTOTAL FOR PROPTY&EQUIP		12,521				12,521-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		55,360				55,360-
		417 ADVERTISING				8,000		8,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,724				3,724-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		882		44,780		43,898
		454 OVERNIGHT TRVL EXP-SPECIAL		214				214-
		SUBTOTAL FOR OTHR SER&CHR		60,180		52,780		7,400-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		22,106		5,000		17,106-
		686 PROF SERV OTHER		16,000		31,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS		38,106		36,000		2,106-
		SUBTOTAL FOR BUDGET CODE 2231		162,580		88,780		73,800-
BUDGET CODE: 2433 Fall Prevention Grant								
40	OTHR SER&CHR	403 OFFICE SERVICES		16,000		16,000		
		417 ADVERTISING		6,913		6,913		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,830		2,600		4,230-
		454 OVERNIGHT TRVL EXP-SPECIAL				4,230		4,230
		SUBTOTAL FOR OTHR SER&CHR		29,743		29,743		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		2,500		2,500		
		622 TEMPORARY SERVICES		86,527		86,527		
		686 PROF SERV OTHER		31,000		31,000		
		SUBTOTAL FOR CNTRCTL SVCS		120,027		120,027		
		SUBTOTAL FOR BUDGET CODE 2433		149,770		149,770		
BUDGET CODE: 5085 NY CONNECTS - BIP								
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		4,290		4,290		
		SUBTOTAL FOR OTHR SER&CHR		4,290		4,290		
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		3,306,970				3,306,970-
		686 PROF SERV OTHER		15,416				15,416-
		SUBTOTAL FOR CNTRCTL SVCS		3,322,386				3,322,386-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5085					3,326,676		4,290	3,322,386-
BUDGET CODE: 5100 Case Management Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,999		180,999		
SUBTOTAL FOR OTHR SER&CHR					180,999		180,999	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	41,497,306	32	37,955,197		3,542,109-
SUBTOTAL FOR CNTRCTL SVCS				32	41,497,306	32	37,955,197	3,542,109-
SUBTOTAL FOR BUDGET CODE 5100				32	41,678,305	32	38,136,196	3,542,109-
BUDGET CODE: 5200 Homecare Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		440,582		440,582		
SUBTOTAL FOR OTHR SER&CHR					440,582		440,582	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	24	34,337,046	24	34,042,060		294,986-
SUBTOTAL FOR CNTRCTL SVCS				24	34,337,046	24	34,042,060	294,986-
SUBTOTAL FOR BUDGET CODE 5200				24	34,777,628	24	34,482,642	294,986-
BUDGET CODE: 5300 Senior Centers								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,320,839		40,968,738		28,647,899
SUBTOTAL FOR OTHR SER&CHR					12,320,839		40,968,738	28,647,899
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	244	154,586,406	244	125,075,883		29,510,523-
SUBTOTAL FOR CNTRCTL SVCS				244	154,586,406	244	125,075,883	29,510,523-
SUBTOTAL FOR BUDGET CODE 5300				244	166,907,245	244	166,044,621	862,624-
BUDGET CODE: 5301 NYCHA Community Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				4,938,868		4,938,868
SUBTOTAL FOR OTHR SER&CHR						4,938,868		4,938,868
SUBTOTAL FOR BUDGET CODE 5301						4,938,868		4,938,868
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,725,503		2,643,475		82,028-
		SUBTOTAL FOR OTHR SER&CHR		2,725,503		2,643,475		82,028-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		41,752,501		39,193,705		2,558,796-
		SUBTOTAL FOR CNTRCTL SVCS		41,752,501		39,193,705		2,558,796-
		SUBTOTAL FOR BUDGET CODE 5310		44,478,004		41,837,180		2,640,824-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		21,774		21,774		
		SUBTOTAL FOR OTHR SER&CHR		21,774		21,774		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,306,929		2,306,929		
		SUBTOTAL FOR CNTRCTL SVCS		2,306,929		2,306,929		
		SUBTOTAL FOR BUDGET CODE 5321		2,328,703		2,328,703		
BUDGET CODE: 5400 OTHER SOCIAL SERVICES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		180,258		979,784		799,526
		SUBTOTAL FOR OTHR SER&CHR		180,258		979,784		799,526
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1,005	1,129,677	1,005	429,677		700,000-
		SUBTOTAL FOR CNTRCTL SVCS	1,005	1,129,677	1,005	429,677		700,000-
		SUBTOTAL FOR BUDGET CODE 5400	1,005	1,309,935	1,005	1,409,461		99,526
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		41,580		41,580		
		SUBTOTAL FOR OTHR SER&CHR		41,580		41,580		
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,395,511		5,067,273		328,238-
		SUBTOTAL FOR CNTRCTL SVCS		5,395,511		5,067,273		328,238-
		SUBTOTAL FOR BUDGET CODE 5410		5,437,091		5,108,853		328,238-
BUDGET CODE: 5412 Transportation Accessibility Improvements								
60 CNTRCTL SVCS		686 PROF SERV OTHER		350,625		467,500		116,875

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				350,625		467,500	116,875
SUBTOTAL FOR BUDGET CODE 5412				350,625		467,500	116,875
BUDGET CODE: 5451 Taxi Voucher CTL Match							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,128		1,128	
SUBTOTAL FOR CNTRCTL SVCS				1,128		1,128	
SUBTOTAL FOR BUDGET CODE 5451				1,128		1,128	
BUDGET CODE: 5500 SPECIAL CONTRACTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				11,707,811	11,707,811
SUBTOTAL FOR OTHR SER&CHR						11,707,811	11,707,811
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		23,950,563		8,809,380	15,141,183-
SUBTOTAL FOR CNTRCTL SVCS				23,950,563		8,809,380	15,141,183-
SUBTOTAL FOR BUDGET CODE 5500				23,950,563		20,517,191	3,433,372-
BUDGET CODE: 5510 ELDER ABUSE PREVENTION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		20,529		5,529	15,000-
SUBTOTAL FOR OTHR SER&CHR				20,529		5,529	15,000-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,030,845		4,497,212	533,633-
SUBTOTAL FOR CNTRCTL SVCS				5,030,845		4,497,212	533,633-
SUBTOTAL FOR BUDGET CODE 5510				5,051,374		4,502,741	548,633-
BUDGET CODE: 5550 Legal Services							
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		993,500		993,500	
		499 OTHER EXPENSES - GENERAL		52,602		102,104	49,502
SUBTOTAL FOR OTHR SER&CHR				1,046,102		1,095,604	49,502
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,385,880		1,336,378	49,502-
SUBTOTAL FOR CNTRCTL SVCS				1,385,880		1,336,378	49,502-
SUBTOTAL FOR BUDGET CODE 5550				2,431,982		2,431,982	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,505,556	1,505,556
SUBTOTAL FOR OTHR SER&CHR						1,505,556	1,505,556
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		400,000		400,000	
SUBTOTAL FOR CNTRCTL SVCS						400,000	
SUBTOTAL FOR BUDGET CODE 5560						1,905,556	1,505,556
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,666,342		49,729	5,616,613-
SUBTOTAL FOR OTHR SER&CHR						49,729	5,616,613-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		8,702,329		7,993,617	708,712-
SUBTOTAL FOR CNTRCTL SVCS						7,993,617	708,712-
SUBTOTAL FOR BUDGET CODE 5570						8,043,346	6,325,325-
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				65,700	65,700
SUBTOTAL FOR OTHR SER&CHR						65,700	65,700
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,091,922		2,570,000	2,521,922-
SUBTOTAL FOR CNTRCTL SVCS						2,570,000	2,521,922-
SUBTOTAL FOR BUDGET CODE 5590						2,635,700	2,456,222-
BUDGET CODE: 7085 Care Transitions							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		349,588			349,588-
SUBTOTAL FOR CNTRCTL SVCS							349,588-
SUBTOTAL FOR BUDGET CODE 7085							349,588-
TOTAL FOR CITY WIDE			1,324	362,482,195	1,324	337,687,801	24,794,394-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 Billl Payer OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,900				9,900-
		117 POSTAGE		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		110,000				110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000				110,000-
		SUBTOTAL FOR BUDGET CODE 1171		135,000				135,000-
		TOTAL FOR INFORMATION/REFERRAL		135,000				135,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,502		2,674		172
		117 POSTAGE		2,500		5,000		2,500
		SUBTOTAL FOR SUPPLYS&MATL		5,002		7,674		2,672
40 OTHR SER&CHR		403 OFFICE SERVICES				1,500		1,500
		412 RENTALS OF MISC.EQUIP				3,500		3,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,808		700		3,108-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR		5,308		7,200		1,892
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,192		4,446		1,254
		686 PROF SERV OTHER		39,348		59,461		20,113
		SUBTOTAL FOR CNTRCTL SVCS		42,540		63,907		21,367
		SUBTOTAL FOR BUDGET CODE 0505		52,850		78,781		25,931

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ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	444,751	1	444,751		
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,349	396,774,408	1,348	373,839,441	1-	22,934,967-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,088,746	396,774,408	2,758,345	373,839,441	22,934,967-
FINANCIAL PLAN SAVINGS		2,284,104		5,799,783	3,515,679
APPROPRIATION		399,058,512		379,639,224	19,419,288-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		272,079,718		276,409,898	4,330,180
OTHER CATEGORICAL		349,588			349,588-
CAPITAL FUNDS - I.F.A.					
STATE		42,776,933		42,253,384	523,549-
FEDERAL - C.D.		7,588,153		2,097,238	5,490,915-
FEDERAL - OTHER		72,904,951		58,363,453	14,541,498-
INTRA-CITY SALES		3,359,169		515,251	2,843,918-
TOTAL		399,058,512		379,639,224	19,419,288-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE								
BUDGET CODE: 0551 General AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,625		78,154		61,529
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,500		200		10,300-
		117 POSTAGE		19,500		20,000		500
		169 MAINTENANCE SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		16,136		25,000		8,864
		SUBTOTAL FOR SUPPLYS&MATL		63,261		128,854		65,593
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		51,424		20,000		31,424-
		315 OFFICE EQUIPMENT				30,000		30,000
		319 SECURITY EQUIPMENT		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		52,000		30,000		22,000-
		337 BOOKS-OTHER		19,000		15,000		4,000-
		338 LIBRARY BOOKS		500		500		
		SUBTOTAL FOR PROPTY&EQUIP		144,924		117,500		27,424-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		281,622		280,099		1,523-
	856001	40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		402 TELEPHONE & OTHER COMMUNICATNS		16,245				16,245-
		403 OFFICE SERVICES		21,639		25,000		3,361
	856001	41B RENTALS OF MISC.EQUIP		750		750		
		412 RENTALS OF MISC.EQUIP		28,129		66,129		38,000
		417 ADVERTISING		66,000		35,000		31,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,073		7,073		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,500		17,000		7,500
		453 OVERNIGHT TRVL EXP-GENERAL		5,000		3,000		2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,461		10,000		1,539
		496 ALLOWANCES TO PARTICIPANTS		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		454,348		453,980		368-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	41,814	6	88,814		47,000
		602 TELECOMMUNICATIONS MAINT	3	1,000	3	3,000		2,000
		607 MAINT & REP MOTOR VEH EQUIP	1	4,000	1	4,000		
		608 MAINT & REP GENERAL	2	54,222	2	57,222		3,000
		612 OFFICE EQUIPMENT MAINTENANCE	2	3,801	2	10,000		6,199
		615 PRINTING CONTRACTS		53,000				53,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	686 PROF SERV OTHER		43,000				43,000-
	SUBTOTAL FOR CNTRCTL SVCS	14	200,837	14	163,036		37,801-
	SUBTOTAL FOR BUDGET CODE 0551	14	863,370	14	863,370		
	TOTAL FOR EXECUTIVE	14	863,370	14	863,370		
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		270		1,868		1,598
	SUBTOTAL FOR SUPPLYS&MATL		270		1,868		1,598
30 PROPTY&EQUIP	314 OFFICE FURITURE		2,761				2,761-
	332 PURCH DATA PROCESSING EQUIPT		14,220				14,220-
	SUBTOTAL FOR PROPTY&EQUIP		16,981				16,981-
40 OTHR SER&CHR	417 ADVERTISING		47,132				47,132-
	SUBTOTAL FOR OTHR SER&CHR		47,132				47,132-
60 CNTRCTL SVCS	686 PROF SERV OTHER		326,630		167,500		159,130-
	SUBTOTAL FOR CNTRCTL SVCS		326,630		167,500		159,130-
	SUBTOTAL FOR BUDGET CODE 1508		391,013		169,368		221,645-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,660		12,500		7,840
	117 POSTAGE		1,987		2,500		513
	SUBTOTAL FOR SUPPLYS&MATL		6,647		15,000		8,353
40 OTHR SER&CHR	417 ADVERTISING		69,248		33,000		36,248-
	451 NON OVERNIGHT TRVL EXP-GENERAL				1,400		1,400
	452 NON OVERNIGHT TRVL EXP-SPECIAL		804		30,040		29,236
	454 OVERNIGHT TRVL EXP-SPECIAL		344				344-
	SUBTOTAL FOR OTHR SER&CHR		70,396		64,440		5,956-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS				19,319		19,319

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		2,000		2,000		
		686 PROF SERV OTHER	2	313,490	2	291,774		21,716-
		SUBTOTAL FOR CNTRCTL SVCS	2	315,490	2	313,093		2,397-
		SUBTOTAL FOR BUDGET CODE 1540	2	392,533	2	392,533		
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program								
60		CNTRCTL SVCS 686 PROF SERV OTHER		71,643				71,643-
		SUBTOTAL FOR CNTRCTL SVCS		71,643				71,643-
		SUBTOTAL FOR BUDGET CODE 1544		71,643				71,643-
BUDGET CODE: 1644 NYCONNECTS FIDA								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,506				2,506-
		SUBTOTAL FOR SUPPLYS&MATL		2,506				2,506-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		500				500-
		686 PROF SERV OTHER		48,970				48,970-
		SUBTOTAL FOR CNTRCTL SVCS		49,470				49,470-
		SUBTOTAL FOR BUDGET CODE 1644		57,976				57,976-
		TOTAL FOR INFORMATION/REFERRAL	2	913,165	2	561,901		351,264-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS								
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,081		4,669		1,412-
		117 POSTAGE		8,550		6,120		2,430-
		SUBTOTAL FOR SUPPLYS&MATL		14,631		10,789		3,842-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,425				15,425-
		412 RENTALS OF MISC.EQUIP		2,400		2,400		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		121,616		145,616	24,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,694		37,000	19,306	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,550		1,550		
		SUBTOTAL FOR OTHR SER&CHR		158,685		186,566	27,881	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000		4,000		
		686 PROF SERV OTHER		42,432		18,432	24,000-	
		SUBTOTAL FOR CNTRCTL SVCS		46,432		22,432	24,000-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,439		1,400	39-	
		SUBTOTAL FOR FXD MIS CHGS		1,439		1,400	39-	
		SUBTOTAL FOR BUDGET CODE 0580		221,187		221,187		
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		55		773	718	
		SUBTOTAL FOR SUPPLYS&MATL		55		773	718	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		718			718-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		111,026		111,026		
		SUBTOTAL FOR OTHR SER&CHR		111,744		111,026	718-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		70		70		
		SUBTOTAL FOR CNTRCTL SVCS		70		70		
		SUBTOTAL FOR BUDGET CODE 0581		111,869		111,869		
		TOTAL FOR FOSTER GRANDPARENTS		333,056		333,056		
TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS			16	2,109,591	16	1,758,327	351,264-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284,301	2,109,591	282,778	1,758,327	351,264-
FINANCIAL PLAN SAVINGS		1,527-		3,054-	1,527-
APPROPRIATION		2,108,064		1,755,273	352,791-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		973,712		972,185	1,527-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		129,619			129,619-
FEDERAL - C.D.					
FEDERAL - OTHER		1,004,733		783,088	221,645-
INTRA-CITY SALES					
TOTAL		2,108,064		1,755,273	352,791-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	330	31,663,651	330	33,041,260	1,377,609
FINANCIAL PLAN SAVINGS	7-	254,243-	8-	2,034,639-	1,780,396-
APPROPRIATION	323	31,409,408	322	31,006,621	402,787-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,830,253	16,860,605	969,648-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,601,376	1,804,121	202,745
FEDERAL - C.D.	153,421	154,850	1,429
FEDERAL - OTHER	11,824,358	12,187,045	362,687
INTRA-CITY SALES			
TOTAL	31,409,408	31,006,621	402,787-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,373,047	398,883,999	3,041,123	375,597,768	23,286,231-
FINANCIAL PLAN SAVINGS		2,282,577		5,796,729	3,514,152
APPROPRIATION		401,166,576		381,394,497	19,772,079-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		273,053,430		277,382,083	4,328,653
OTHER CATEGORICAL		349,588			349,588-
CAPITAL FUNDS - I.F.A.					
STATE		42,906,552		42,253,384	653,168-
FEDERAL - C.D.		7,588,153		2,097,238	5,490,915-
FEDERAL - OTHER		73,909,684		59,146,541	14,763,143-
INTRA-CITY SALES		3,359,169		515,251	2,843,918-
TOTAL		401,166,576		381,394,497	19,772,079-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	330	31,663,651	330	33,041,260	1,377,609
FINANCIAL PLAN SAVINGS	7-	254,243-	8-	2,034,639-	1,780,396-
APPROPRIATION	323	31,409,408	322	31,006,621	402,787-
OTPS					
TOTALS FOR OPERATING BUDGET		398,883,999		375,597,768	23,286,231-
FINANCIAL PLAN SAVINGS		2,282,577		5,796,729	3,514,152
APPROPRIATION		401,166,576		381,394,497	19,772,079-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	330	430,547,650	330	408,639,028	21,908,622-
FINANCIAL PLAN SAVINGS	7-	2,028,334	8-	3,762,090	1,733,756
APPROPRIATION	323	432,575,984	322	412,401,118	20,174,866-
FUNDING					
CITY		290,883,683		294,242,688	3,359,005
OTHER CATEGORICAL		349,588			349,588-
CAPITAL FUNDS - I.F.A.					
STATE		44,507,928		44,057,505	450,423-
FEDERAL - C.D.		7,741,574		2,252,088	5,489,486-
FEDERAL - OTHER		85,734,042		71,333,586	14,400,456-
INTRA-CITY SALES		3,359,169		515,251	2,843,918-
TOTAL FUNDING		432,575,984		412,401,118	20,174,866-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,606		8,398	792
SUBTOTAL FOR F/T SALARIED				7,606		8,398	792
SUBTOTAL FOR BUDGET CODE E001				7,606		8,398	792
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS				64,399	64,399
SUBTOTAL FOR F/T SALARIED						64,399	64,399
SUBTOTAL FOR BUDGET CODE 0001						64,399	64,399
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,378	1	65,988	610
SUBTOTAL FOR F/T SALARIED				1	65,378	1	65,988
SUBTOTAL FOR BUDGET CODE 0177				1	65,378	1	65,988
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,607	2	124,741	55,134
SUBTOTAL FOR F/T SALARIED				2	69,607	2	124,741
SUBTOTAL FOR BUDGET CODE 0178				2	69,607	2	124,741
TOTAL FOR				3	142,591	3	263,526
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z101 DCAS Intra-city PS Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		133,060		9,280	123,780-
SUBTOTAL FOR F/T SALARIED				133,060		9,280	123,780-
SUBTOTAL FOR BUDGET CODE Z101				133,060		9,280	123,780-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	821,854	8	888,833	66,979
SUBTOTAL FOR F/T SALARIED			8	821,854	8	888,833	66,979
SUBTOTAL FOR BUDGET CODE 0101			8	821,854	8	888,833	66,979
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,984	1	84,626	2,642
SUBTOTAL FOR F/T SALARIED			1	81,984	1	84,626	2,642
SUBTOTAL FOR BUDGET CODE 0113			1	81,984	1	84,626	2,642
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,764	1	105,788	1,024
SUBTOTAL FOR F/T SALARIED			1	104,764	1	105,788	1,024
SUBTOTAL FOR BUDGET CODE 0114			1	104,764	1	105,788	1,024
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	223,454	3	276,970	53,516
SUBTOTAL FOR F/T SALARIED			3	223,454	3	276,970	53,516
SUBTOTAL FOR BUDGET CODE 0120			3	223,454	3	276,970	53,516
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	731,198	12	774,495	43,297
SUBTOTAL FOR F/T SALARIED			12	731,198	12	774,495	43,297
03 UNSALARIED		031 UNSALARIED		101,427		105,483	4,056
SUBTOTAL FOR UNSALARIED				101,427		105,483	4,056
SUBTOTAL FOR BUDGET CODE 0130			12	832,625	12	879,978	47,353
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	847,300	10	883,832	36,532
SUBTOTAL FOR F/T SALARIED			10	847,300	10	883,832	36,532
03 UNSALARIED	031	UNSALARIED		88,329		88,763	434
SUBTOTAL FOR UNSALARIED				88,329		88,763	434
SUBTOTAL FOR BUDGET CODE 0135			10	935,629	10	972,595	36,966
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	69,606	1	69,606	
SUBTOTAL FOR F/T SALARIED			1	69,606	1	69,606	
SUBTOTAL FOR BUDGET CODE 0137			1	69,606	1	69,606	
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	757,696	10	762,768	5,072
SUBTOTAL FOR F/T SALARIED			10	757,696	10	762,768	5,072
SUBTOTAL FOR BUDGET CODE 0140			10	757,696	10	762,768	5,072
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	111,696	2	113,979	2,283
SUBTOTAL FOR F/T SALARIED			2	111,696	2	113,979	2,283
03 UNSALARIED	031	UNSALARIED		640,179		342,399	297,780-
SUBTOTAL FOR UNSALARIED				640,179		342,399	297,780-
SUBTOTAL FOR BUDGET CODE 0145			2	751,875	2	456,378	295,497-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED	031	UNSALARIED		3,371		3,371	
SUBTOTAL FOR UNSALARIED				3,371		3,371	
SUBTOTAL FOR BUDGET CODE 0146				3,371		3,371	
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED	031	UNSALARIED		209,643		16,412		193,231-	
SUBTOTAL FOR UNSALARIED					209,643			193,231-	
SUBTOTAL FOR BUDGET CODE 0147					209,643			193,231-	
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	144,686	2	145,435		749	
SUBTOTAL FOR F/T SALARIED				2	144,686	2		749	
03 UNSALARIED	031	UNSALARIED		2,611		3,014		403	
SUBTOTAL FOR UNSALARIED					2,611			403	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,132		5,132			
	047	OVERTIME		15		15			
SUBTOTAL FOR ADD GRS PAY					5,147			5,147	
SUBTOTAL FOR BUDGET CODE 0176			2	152,444	2	153,596		1,152	
BUDGET CODE: 0207 PERCENT FOR ART									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	140,546	2	141,290		744	
SUBTOTAL FOR F/T SALARIED				2	140,546	2		744	
SUBTOTAL FOR BUDGET CODE 0207			2	140,546	2	141,290		744	
TOTAL FOR OFFICE OF COMMISSIONER			52	5,218,551	52	4,821,491		397,060-	
TOTAL FOR OFFICE OF COMMISSIONER-PS			55	5,361,142	55	5,085,017		276,125-	

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,361,142	55	5,085,017	276,125-
FINANCIAL PLAN SAVINGS	1-	266,000-	2-	168,082-	97,918
APPROPRIATION	54	5,095,142	53	4,916,935	178,207-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,359,900	4,498,056	138,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,152	248,896	744
STATE	3,371	3,371	
FEDERAL - C.D.	152,444	153,596	1,152
FEDERAL - OTHER			
INTRA-CITY SALES	331,275	13,016	318,259-
TOTAL	5,095,142	4,916,935	178,207-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	71,820- 71,820	1	71,820	71,820
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	82,000- 82,000	1	82,000	82,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,429-140,429	1	140,429	140,429
83008	ADMINISTRATIVE PROJECT MANAGER	157,598-157,598	1	157,598	157,598
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,000-100,000	1	100,000	100,000
10026	ADMINISTRATIVE STAFF ANALYST	127,500-127,500	1	127,500	127,500
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	72,712-113,689	3	95,265	285,795
82950	AGENCY CHIEF CONTRACTING OFFICER	108,818-108,818	1	108,818	108,818
60495	ARTS PROGRAM SPECIALIST	60,740- 60,740	1	60,740	60,740
06821	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	132,870-132,870	1	132,870	132,870
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	128,213-227,786	2	178,000	355,999
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	56,650- 74,833	15	65,796	986,940
21744	CITY RESEARCH SCIENTIST	128,750-128,750	1	128,750	128,750
56057	COMMUNITY ASSOCIATE	55,124- 63,794	3	60,873	182,618
56058	COMMUNITY COORDINATOR	63,452- 83,900	8	77,956	623,644
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	99,495- 99,495	1	99,495	99,495
10050	COMPUTER SYSTEMS MANAGER	128,147-128,147	1	128,147	128,147
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	165,000-165,000	1	165,000	165,000
95005	EXECUTIVE AGENCY COUNSEL	160,476-160,476	1	160,476	160,476
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	113,770-113,770	1	113,770	113,770
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	62,211- 62,211	1	62,211	62,211
12626	STAFF ANALYST	73,829- 74,000	2	73,915	147,829
TOTAL FOR OBJECT 001			50		4,497,508

POSITION SCHEDULE FOR U/A 001			50		4,497,508
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		269,850
TOTAL FOR U/A 001			53		4,767,358

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0181 CreateNYC Initiatives								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,900				20,900-
		SUBTOTAL FOR OTHR SER&CHR		20,900				20,900-
		SUBTOTAL FOR BUDGET CODE 0181		20,900				20,900-
		TOTAL FOR		20,900				20,900-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,542				3,542-
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,082		5,082		
		100 SUPPLIES + MATERIALS - GENERAL		43,632		23,124		20,508-
		110 FOOD & FORAGE SUPPLIES		17,390				17,390-
		117 POSTAGE		9,364		15,000		5,636
		SUBTOTAL FOR SUPPLYS&MATL		79,010		43,206		35,804-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,186		100,336		89,150
		315 OFFICE EQUIPMENT		84		84		
		337 BOOKS-OTHER		955		955		
		SUBTOTAL FOR PROPTY&EQUIP		12,225		101,375		89,150
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		112,664		66,004		46,660-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,825		1,825		
	801001	40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		57,000				57,000-
		402 TELEPHONE & OTHER COMMUNICATNS		272		272		
		403 OFFICE SERVICES		5,545		1,477		4,068-
		412 RENTALS OF MISC.EQUIP				6,840		6,840
		417 ADVERTISING		3,133		2,133		1,000-
	856001	42C HEAT LIGHT & POWER		68,509		67,397		1,112-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,550		11,550		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		310		310		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL				40,000	40,000
		SUBTOTAL FOR OTHR SER&CHR		265,663		207,663	58,000-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,685		906	1,779-
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,568	1	10,351	8,217-
		615 PRINTING CONTRACTS	1	1,053	1	440	613-
		622 TEMPORARY SERVICES	1	5,561	1	3,280	2,281-
		686 PROF SERV OTHER	1	34,687	1	49,000	14,313
		SUBTOTAL FOR CNTRCTL SVCS	4	62,554	4	63,977	1,423
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		494		494	
		SUBTOTAL FOR FXD MIS CHGS		494		494	
		SUBTOTAL FOR BUDGET CODE 0135	4	419,946	4	416,715	3,231-
BUDGET CODE: 0140 FACILITIES SERVICES							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
	846001	40X CONTRACTUAL SERVICES-GENERAL					
	850001	40X CONTRACTUAL SERVICES-GENERAL		100,004			100,004-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		46,044			46,044-
		SUBTOTAL FOR OTHR SER&CHR		146,048			146,048-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	30,000	30,000
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	40,000	40,000
		SUBTOTAL FOR BUDGET CODE 0140	2	146,048	2	40,000	106,048-
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,598			6,598-
	117	POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,598		2,000	6,598-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,641		4,641	
	332	PURCH DATA PROCESSING EQUIPT		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		4,696		4,696	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		115,760			115,760-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		403 OFFICE SERVICES		3,593		8,593	5,000
		412 RENTALS OF MISC.EQUIP		280		2,280	2,000
		414 RENTALS - LAND BLDGS & STRUCTS		1,141,565		1,147,628	6,063
		SUBTOTAL FOR OTHR SER&CHR		1,261,198		1,158,501	102,697-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		8,968		4,240	4,728-
		622 TEMPORARY SERVICES		10,000			10,000-
		624 CLEANING SERVICES	1	6,216	1	34,814	28,598
		SUBTOTAL FOR CNTRCTL SVCS	2	25,909	2	39,779	13,870
		SUBTOTAL FOR BUDGET CODE 0145	2	1,300,401	2	1,204,976	95,425-
		TOTAL FOR OFFICE OF COMMISSIONER	8	1,866,395	8	1,661,691	204,704-
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	1,887,295	8	1,661,691	225,604-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	301,481	1,887,295	150,163	1,661,691	225,604-
FINANCIAL PLAN SAVINGS				21,825,000	21,825,000
APPROPRIATION		1,887,295		23,486,691	21,599,396

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,887,295		23,486,691	21,599,396
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,887,295		23,486,691	21,599,396



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION							#	CNTRCT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0704 Capacity Building Initiative										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS	1	105,810	1	105,810			
			SUBTOTAL FOR CNTRCTL SVCS	1	105,810	1	105,810			
			SUBTOTAL FOR BUDGET CODE 0704	1	105,810	1	105,810			
BUDGET CODE: 3603 Coalition of Theaters of Color										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		3,645,000		3,740,000		95,000	
			SUBTOTAL FOR CNTRCTL SVCS		3,645,000		3,740,000		95,000	
			SUBTOTAL FOR BUDGET CODE 3603		3,645,000		3,740,000		95,000	
BUDGET CODE: 3703 Subway Performer Funding										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		100,000				100,000-	
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
			SUBTOTAL FOR BUDGET CODE 3703		100,000				100,000-	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		1,154,000		625,000		529,000-	
			SUBTOTAL FOR CNTRCTL SVCS		1,154,000		625,000		529,000-	
			SUBTOTAL FOR BUDGET CODE 3803		1,154,000		625,000		529,000-	
BUDGET CODE: 3804 Grants for Cultural Impact										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		510,000				510,000-	
			SUBTOTAL FOR CNTRCTL SVCS		510,000				510,000-	
			SUBTOTAL FOR BUDGET CODE 3804		510,000				510,000-	
BUDGET CODE: 3805 Cultural Fund - Language Access										
60	CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		260,000				260,000-	
			SUBTOTAL FOR CNTRCTL SVCS		260,000				260,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3805						260,000		260,000-
BUDGET CODE: 3806 Library Partnerships								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
	038001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3806				100,000				100,000-
BUDGET CODE: 3808 CUNY Leadership Accelerator								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 3808				100,000				100,000-
TOTAL FOR			1	5,974,810	1	4,470,810		1,504,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0153 Spaceworks								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
SUBTOTAL FOR OTHR SER&CHR				45,000				45,000-
SUBTOTAL FOR BUDGET CODE 0153				45,000				45,000-
BUDGET CODE: 3300 HOLDING CODE								
60 CNTRCTL SVCS	667	PAY TO CULTURAL INSTITUTIONS		5,665,078		4,834,764		830,314-
SUBTOTAL FOR CNTRCTL SVCS				5,665,078		4,834,764		830,314-
70 FXD MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN				210,000		210,000
SUBTOTAL FOR FXD MIS CHGS						210,000		210,000
SUBTOTAL FOR BUDGET CODE 3300				5,665,078		5,044,764		620,314-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3400 CULTURAL PROGRAMS									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		4,993,020				4,993,020-	
SUBTOTAL FOR CNTRCTL SVCS					4,993,020			4,993,020-	
SUBTOTAL FOR BUDGET CODE 3400					4,993,020			4,993,020-	
BUDGET CODE: 3600 DCA CASA Funding									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		14,740,000		12,240,000		2,500,000-	
SUBTOTAL FOR CNTRCTL SVCS					14,740,000		12,240,000	2,500,000-	
SUBTOTAL FOR BUDGET CODE 3600					14,740,000		12,240,000	2,500,000-	
BUDGET CODE: 3601 DCA SU-CASA									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		3,315,000		1,020,000		2,295,000-	
SUBTOTAL FOR CNTRCTL SVCS					3,315,000		1,020,000	2,295,000-	
SUBTOTAL FOR BUDGET CODE 3601					3,315,000		1,020,000	2,295,000-	
BUDGET CODE: 3602 Art - Catalyst for Change (Council)									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		630,000		550,800		79,200-	
SUBTOTAL FOR CNTRCTL SVCS					630,000		550,800	79,200-	
SUBTOTAL FOR BUDGET CODE 3602					630,000		550,800	79,200-	
BUDGET CODE: 3700 Cultural Immigrant Initiative									
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		7,025,000		6,050,000		975,000-	
SUBTOTAL FOR CNTRCTL SVCS					7,025,000		6,050,000	975,000-	
SUBTOTAL FOR BUDGET CODE 3700					7,025,000		6,050,000	975,000-	
BUDGET CODE: 3800 Development Funds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		57,783		100,000		42,217	
SUBTOTAL FOR OTHR SER&CHR					57,783		100,000	42,217	
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	38,379,998	650	28,462,296		9,917,702-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			650	38,379,998	650	28,462,296		9,917,702-
SUBTOTAL FOR BUDGET CODE 3800			650	38,437,781	650	28,562,296		9,875,485-
BUDGET CODE: 3807 Disability Forward								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		564,007				564,007-
SUBTOTAL FOR CNTRCTL SVCS				564,007				564,007-
SUBTOTAL FOR BUDGET CODE 3807				564,007				564,007-
BUDGET CODE: 3900 HOLDING CODE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,063				95,063-
SUBTOTAL FOR OTHR SER&CHR				95,063				95,063-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		62,628				62,628-
SUBTOTAL FOR FXD MIS CHGS				62,628				62,628-
SUBTOTAL FOR BUDGET CODE 3900				157,691				157,691-
TOTAL FOR OFFICE OF COMMISSIONER			650	75,572,577	650	53,467,860		22,104,717-
TOTAL FOR CULTURAL PROGRAMS			651	81,547,387	651	57,938,670		23,608,717-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200,000	81,547,387		57,938,670	23,608,717-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,547,387		57,938,670	23,608,717-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	81,441,577	57,832,860	23,608,717-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	105,810	105,810	
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	81,547,387	57,938,670	23,608,717-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		883,150				883,150-
SUBTOTAL FOR FXD MIS CHGS			883,150				883,150-
SUBTOTAL FOR BUDGET CODE Z103			883,150				883,150-
BUDGET CODE: 6103 Metropolitan Museum - Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		14,277				14,277-
SUBTOTAL FOR FXD MIS CHGS			14,277				14,277-
SUBTOTAL FOR BUDGET CODE 6103			14,277				14,277-
TOTAL FOR			897,427				897,427-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		12,182,237		12,641,744		459,507
SUBTOTAL FOR OTHR SER&CHR			12,182,237		12,641,744		459,507
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		8,897,692		5,237,927		3,659,765-
SUBTOTAL FOR FXD MIS CHGS			8,897,692		5,237,927		3,659,765-
SUBTOTAL FOR BUDGET CODE 0103			21,079,929		17,879,671		3,200,258-
TOTAL FOR OFFICE OF COMMISSIONER			21,079,929		17,879,671		3,200,258-
TOTAL FOR METROPOLITAN MUSEUM OF ART			21,977,356		17,879,671		4,097,685-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,182,237	21,977,356	12,641,744	17,879,671	4,097,685-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		21,977,356		17,879,671	4,097,685-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,079,929		17,879,671	3,200,258-
OTHER CATEGORICAL		14,277			14,277-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		883,150			883,150-
TOTAL		21,977,356		17,879,671	4,097,685-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z105 NYBG ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		160,000				160,000-
		SUBTOTAL FOR FXD MIS CHGS		160,000				160,000-
		SUBTOTAL FOR BUDGET CODE Z105		160,000				160,000-
BUDGET CODE: 4105 New York Botanical Garden Intra-City								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		262,946				262,946-
		SUBTOTAL FOR FXD MIS CHGS		262,946				262,946-
		SUBTOTAL FOR BUDGET CODE 4105		262,946				262,946-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		162,643				162,643-
		SUBTOTAL FOR FXD MIS CHGS		162,643				162,643-
		SUBTOTAL FOR BUDGET CODE 6105		162,643				162,643-
		TOTAL FOR		585,589				585,589-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0105 NY BOTANICAL GARDEN								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,759,684		1,900,298		140,614
		499 OTHER EXPENSES - GENERAL				5,000		5,000
		SUBTOTAL FOR OTHR SER&CHR		1,759,684		1,905,298		145,614
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		5,660,332		4,817,246		843,086-
		SUBTOTAL FOR FXD MIS CHGS		5,660,332		4,817,246		843,086-
		SUBTOTAL FOR BUDGET CODE 0105		7,420,016		6,722,544		697,472-
		TOTAL FOR OFFICE OF COMMISSIONER		7,420,016		6,722,544		697,472-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				8,005,605		6,722,544		1,283,061-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,759,684	8,005,605	1,900,298	6,722,544	1,283,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,005,605		6,722,544	1,283,061-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,420,016		6,722,544	697,472-
OTHER CATEGORICAL		162,643			162,643-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		422,946			422,946-
TOTAL		8,005,605		6,722,544	1,283,061-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,410,989				1,410,989-
SUBTOTAL FOR FXD MIS CHGS			1,410,989				1,410,989-
SUBTOTAL FOR BUDGET CODE Z107			1,410,989				1,410,989-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		107,207				107,207-
SUBTOTAL FOR FXD MIS CHGS			107,207				107,207-
SUBTOTAL FOR BUDGET CODE 6107			107,207				107,207-
TOTAL FOR			1,518,196				1,518,196-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			6,301,075		6,440,831		139,756
SUBTOTAL FOR OTHR SER&CHR			6,301,075		6,440,831		139,756
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,790,025		9,392,646		1,397,379-
SUBTOTAL FOR FXD MIS CHGS			10,790,025		9,392,646		1,397,379-
SUBTOTAL FOR BUDGET CODE 0107			17,091,100		15,833,477		1,257,623-
TOTAL FOR OFFICE OF COMMISSIONER			17,091,100		15,833,477		1,257,623-
TOTAL FOR AMER MUSEUM NATURAL HISTORY			18,609,296		15,833,477		2,775,819-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,301,075	18,609,296	6,440,831	15,833,477	2,775,819-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		18,609,296		15,833,477	2,775,819-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,091,100		15,833,477	1,257,623-
OTHER CATEGORICAL		107,207			107,207-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,410,989			1,410,989-
TOTAL		18,609,296		15,833,477	2,775,819-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z108 NY Aquarium ExCEL Funds							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		70,437				70,437-
SUBTOTAL FOR FXD MIS CHGS			70,437				70,437-
SUBTOTAL FOR BUDGET CODE Z108			70,437				70,437-
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		10,573				10,573-
SUBTOTAL FOR FXD MIS CHGS			10,573				10,573-
SUBTOTAL FOR BUDGET CODE 6109			10,573				10,573-
TOTAL FOR			81,010				81,010-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: Z110 Bronx Zoo PlaNYC							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		17,495				17,495-
SUBTOTAL FOR FXD MIS CHGS			17,495				17,495-
SUBTOTAL FOR BUDGET CODE Z110			17,495				17,495-
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,630,698		1,390,964		239,734-
SUBTOTAL FOR FXD MIS CHGS			1,630,698		1,390,964		239,734-
SUBTOTAL FOR BUDGET CODE 0108			1,630,698		1,390,964		239,734-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			5,927,132		5,037,187		889,945-
SUBTOTAL FOR OTHR SER&CHR			5,927,132		5,037,187		889,945-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		8,197,604		7,043,413		1,154,191-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS			8,197,604		7,043,413
SUBTOTAL FOR BUDGET CODE 0109			14,124,736		12,080,600
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN					
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN			1,443,327		1,254,988
SUBTOTAL FOR FXD MIS CHGS			1,443,327		1,254,988
SUBTOTAL FOR BUDGET CODE 0110			1,443,327		1,254,988
TOTAL FOR OFFICE OF COMMISSIONER			17,216,256		14,726,552
TOTAL FOR THE WILDLIFE CONSERVATION SOC.			17,297,266		14,726,552



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,927,132	17,297,266	5,037,187	14,726,552	2,570,714-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,297,266		14,726,552	2,570,714-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,198,761		14,726,552	2,472,209-
OTHER CATEGORICAL		10,573			10,573-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		87,932			87,932-
TOTAL		17,297,266		14,726,552	2,570,714-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6111 Brooklyn Museum Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		60,396				60,396-
		SUBTOTAL FOR FXD MIS CHGS		60,396				60,396-
		SUBTOTAL FOR BUDGET CODE 6111		60,396				60,396-
		TOTAL FOR		60,396				60,396-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		1,716,779		1,856,917		140,138
		SUBTOTAL FOR OTHR SER&CHR		1,716,779		1,856,917		140,138
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,007,129		6,048,773		958,356-
		SUBTOTAL FOR FXD MIS CHGS		7,007,129		6,048,773		958,356-
		SUBTOTAL FOR BUDGET CODE 0111		8,723,908		7,905,690		818,218-
		TOTAL FOR OFFICE OF COMMISSIONER		8,723,908		7,905,690		818,218-
		TOTAL FOR BROOKLYN MUSEUM		8,784,304		7,905,690		878,614-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,716,779	8,784,304	1,856,917	7,905,690	878,614-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		8,784,304		7,905,690	878,614-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,723,908	7,905,690	818,218-
OTHER CATEGORICAL	60,396		60,396-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,784,304	7,905,690	878,614-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER					
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM					
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		185,556		204,727
	SUBTOTAL FOR OTHR SER&CHR		185,556		204,727
70	FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		2,102,976		1,645,266
	SUBTOTAL FOR FXD MIS CHGS		2,102,976		1,645,266
	SUBTOTAL FOR BUDGET CODE 0112		2,288,532		1,849,993
	TOTAL FOR OFFICE OF COMMISSIONER		2,288,532		1,849,993
	TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,288,532		1,849,993



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	185,556	2,288,532	204,727	1,849,993	438,539-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,288,532		1,849,993	438,539-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,288,532		1,849,993	438,539-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,288,532		1,849,993	438,539-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			103,818				103,818-
		SUBTOTAL FOR FXD MIS CHGS			103,818				103,818-
		SUBTOTAL FOR BUDGET CODE Z115			103,818				103,818-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			614,425				614,425-
		SUBTOTAL FOR FXD MIS CHGS			614,425				614,425-
		SUBTOTAL FOR BUDGET CODE 4115			614,425				614,425-
		TOTAL FOR			718,243				718,243-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			556,099		606,217		50,118
		SUBTOTAL FOR OTHR SER&CHR			556,099		606,217		50,118
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			3,784,922		3,311,760		473,162-
		SUBTOTAL FOR FXD MIS CHGS			3,784,922		3,311,760		473,162-
		SUBTOTAL FOR BUDGET CODE 0115			4,341,021		3,917,977		423,044-
		TOTAL FOR OFFICE OF COMMISSIONER			4,341,021		3,917,977		423,044-
		TOTAL FOR BROOKLYN BOTANIC GARDEN			5,059,264		3,917,977		1,141,287-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	556,099	5,059,264	606,217	3,917,977	1,141,287-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,059,264		3,917,977	1,141,287-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,341,021		3,917,977	423,044-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		718,243			718,243-
TOTAL		5,059,264		3,917,977	1,141,287-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4116 Queens Botanical Garden Intra-City									
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,434,896				1,434,896-
		SUBTOTAL FOR FXD MIS CHGS			1,434,896				1,434,896-
		SUBTOTAL FOR BUDGET CODE 4116			1,434,896				1,434,896-
		TOTAL FOR			1,434,896				1,434,896-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			118,800		116,451		2,349-
		SUBTOTAL FOR OTHR SER&CHR			118,800		116,451		2,349-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			1,366,044		1,012,665		353,379-
		SUBTOTAL FOR FXD MIS CHGS			1,366,044		1,012,665		353,379-
		SUBTOTAL FOR BUDGET CODE 0116			1,484,844		1,129,116		355,728-
		TOTAL FOR OFFICE OF COMMISSIONER			1,484,844		1,129,116		355,728-
TOTAL FOR QUEENS BOTANICAL GARDEN					2,919,740		1,129,116		1,790,624-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	118,800	2,919,740	116,451	1,129,116	1,790,624-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,919,740		1,129,116	1,790,624-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,484,844		1,129,116	355,728-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,434,896			1,434,896-
TOTAL		2,919,740		1,129,116	1,790,624-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER						
BUDGET CODE: 0118 NY HALL OF SCIENCE						
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		537,678		558,780	21,102
	SUBTOTAL FOR OTHR SER&CHR		537,678		558,780	21,102
70	FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,550,852		1,333,810	217,042-
	SUBTOTAL FOR FXD MIS CHGS		1,550,852		1,333,810	217,042-
	SUBTOTAL FOR BUDGET CODE 0118		2,088,530		1,892,590	195,940-
	TOTAL FOR OFFICE OF COMMISSIONER		2,088,530		1,892,590	195,940-
	TOTAL FOR NY HALL OF SCIENCE		2,088,530		1,892,590	195,940-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	537,678	2,088,530	558,780	1,892,590	195,940-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,088,530		1,892,590	195,940-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,088,530	1,892,590	195,940-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,088,530	1,892,590	195,940-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER						
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES						
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		128,523		135,605	7,082
	SUBTOTAL FOR OTHR SER&CHR		128,523		135,605	7,082
70	FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,055,037		768,502	286,535-
	SUBTOTAL FOR FXD MIS CHGS		1,055,037		768,502	286,535-
	SUBTOTAL FOR BUDGET CODE 0121		1,183,560		904,107	279,453-
	TOTAL FOR OFFICE OF COMMISSIONER		1,183,560		904,107	279,453-
	TOTAL FOR SI INSTITUTE ARTS & SCIENCES		1,183,560		904,107	279,453-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,523	1,183,560	135,605	904,107	279,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,183,560		904,107	279,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,183,560		904,107	279,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,183,560		904,107	279,453-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER						
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		205,256		216,051	10,795
SUBTOTAL FOR OTHR SER&CHR			205,256		216,051	10,795
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,663,707		1,299,717	363,990-
SUBTOTAL FOR FXD MIS CHGS			1,663,707		1,299,717	363,990-
SUBTOTAL FOR BUDGET CODE 0122			1,868,963		1,515,768	353,195-
TOTAL FOR OFFICE OF COMMISSIONER			1,868,963		1,515,768	353,195-
TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,868,963		1,515,768	353,195-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	205,256	1,868,963	216,051	1,515,768	353,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,868,963		1,515,768	353,195-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,868,963	1,515,768	353,195-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,868,963	1,515,768	353,195-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0125 SI HISTORICAL SOCIETY									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			81,773		94,475		12,702
		SUBTOTAL FOR OTHR SER&CHR			81,773		94,475		12,702
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN			937,126		622,133		314,993-
		SUBTOTAL FOR FXD MIS CHGS			937,126		622,133		314,993-
		SUBTOTAL FOR BUDGET CODE 0125			1,018,899		716,608		302,291-
		TOTAL FOR OFFICE OF COMMISSIONER			1,018,899		716,608		302,291-
		TOTAL FOR S I HISTORICAL SOCIETY			1,018,899		716,608		302,291-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81,773	1,018,899	94,475	716,608	302,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,018,899		716,608	302,291-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,018,899		716,608	302,291-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,018,899		716,608	302,291-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21	INC/DEC
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT AMOUNT	# CNTRCT AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER:			
BUDGET CODE: Z127 Museum of the City of New York ExCEL			
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN	150,000		150,000-
SUBTOTAL FOR FXD MIS CHGS	150,000		150,000-
SUBTOTAL FOR BUDGET CODE Z127	150,000		150,000-
TOTAL FOR	150,000		150,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER			
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY			
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER	430,460	463,343	32,883
SUBTOTAL FOR OTHR SER&CHR	430,460	463,343	32,883
70 FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN	1,330,037	1,115,937	214,100-
SUBTOTAL FOR FXD MIS CHGS	1,330,037	1,115,937	214,100-
SUBTOTAL FOR BUDGET CODE 0127	1,760,497	1,579,280	181,217-
TOTAL FOR OFFICE OF COMMISSIONER	1,760,497	1,579,280	181,217-
TOTAL FOR MUSEUM OF THE CITY OF NY	1,910,497	1,579,280	331,217-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	430,460	1,910,497	463,343	1,579,280	331,217-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,910,497		1,579,280	331,217-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,760,497		1,579,280	181,217-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		150,000			150,000-
TOTAL		1,910,497		1,579,280	331,217-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								

BUDGET CODE: 0128 WAVE HILL								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		128,148		119,625		8,523-
		SUBTOTAL FOR OTHR SER&CHR		128,148		119,625		8,523-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,458,064		1,124,488		333,576-
		SUBTOTAL FOR FXD MIS CHGS		1,458,064		1,124,488		333,576-
		SUBTOTAL FOR BUDGET CODE 0128		1,586,212		1,244,113		342,099-
		TOTAL FOR OFFICE OF COMMISSIONER		1,586,212		1,244,113		342,099-
		TOTAL FOR WAVE HILL		1,586,212		1,244,113		342,099-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,148	1,586,212	119,625	1,244,113	342,099-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,586,212		1,244,113	342,099-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,586,212	1,244,113	342,099-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,586,212	1,244,113	342,099-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z131 BAM ExCEL Funds								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		99,699				99,699-
		SUBTOTAL FOR FXD MIS CHGS		99,699				99,699-
		SUBTOTAL FOR BUDGET CODE Z131		99,699				99,699-
		TOTAL FOR		99,699				99,699-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		638,816		691,346		52,530
		SUBTOTAL FOR OTHR SER&CHR		638,816		691,346		52,530
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,307,476		2,008,298		299,178-
		SUBTOTAL FOR FXD MIS CHGS		2,307,476		2,008,298		299,178-
		SUBTOTAL FOR BUDGET CODE 0131		2,946,292		2,699,644		246,648-
		TOTAL FOR OFFICE OF COMMISSIONER		2,946,292		2,699,644		246,648-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		3,045,991		2,699,644		346,347-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	638,816	3,045,991	691,346	2,699,644	346,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,045,991		2,699,644	346,347-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,946,292		2,699,644	246,648-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		99,699			99,699-
TOTAL		3,045,991		2,699,644	346,347-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z132 Snug Harbor ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		27,694				27,694-
		SUBTOTAL FOR FXD MIS CHGS		27,694				27,694-
		SUBTOTAL FOR BUDGET CODE Z132		27,694				27,694-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		789,395				789,395-
		SUBTOTAL FOR FXD MIS CHGS		789,395				789,395-
		SUBTOTAL FOR BUDGET CODE 4132		789,395				789,395-
BUDGET CODE: 6132 Snug Harbor- Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,427				9,427-
		SUBTOTAL FOR FXD MIS CHGS		9,427				9,427-
		SUBTOTAL FOR BUDGET CODE 6132		9,427				9,427-
		TOTAL FOR		826,516				826,516-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		521,322		509,883		11,439-
		SUBTOTAL FOR OTHR SER&CHR		521,322		509,883		11,439-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,870,858		1,256,349		614,509-
		SUBTOTAL FOR FXD MIS CHGS		1,870,858		1,256,349		614,509-
		SUBTOTAL FOR BUDGET CODE 0132		2,392,180		1,766,232		625,948-
		TOTAL FOR OFFICE OF COMMISSIONER		2,392,180		1,766,232		625,948-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR SNUG HARBOR CULTURAL CENTER			3,218,696		1,766,232		1,452,464-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	521,322	3,218,696	509,883	1,766,232	1,452,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,218,696		1,766,232	1,452,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,392,180		1,766,232	625,948-
OTHER CATEGORICAL		9,427			9,427-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		817,089			817,089-
TOTAL		3,218,696		1,766,232	1,452,464-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM							
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		24,231				24,231-
	SUBTOTAL FOR OTHR SER&CHR		24,231				24,231-
70	FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		766,120		526,606		239,514-
	SUBTOTAL FOR FXD MIS CHGS		766,120		526,606		239,514-
	SUBTOTAL FOR BUDGET CODE 0133		790,351		526,606		263,745-
	TOTAL FOR OFFICE OF COMMISSIONER		790,351		526,606		263,745-
	TOTAL FOR STUDIO MUSEUM IN HARLEM		790,351		526,606		263,745-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,231	790,351		526,606	263,745-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		790,351		526,606	263,745-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		790,351		526,606	263,745-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		790,351		526,606	263,745-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z202 Queens Museum ExCEL Funding								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		130,879				130,879-
SUBTOTAL FOR FXD MIS CHGS				130,879				130,879-
SUBTOTAL FOR BUDGET CODE Z202				130,879				130,879-
BUDGET CODE: 2221 Society for Preservation of Weeksville								
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER				56,496		56,496
SUBTOTAL FOR OTHR SER&CHR						56,496		56,496
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		690,000		650,000		40,000-
SUBTOTAL FOR FXD MIS CHGS				690,000		650,000		40,000-
SUBTOTAL FOR BUDGET CODE 2221				690,000		706,496		16,496
BUDGET CODE: 4602 CUNY Cultural Corps								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		600,000				600,000-
SUBTOTAL FOR OTHR SER&CHR				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 4602				600,000				600,000-
BUDGET CODE: 4603 Revenue								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	464,817			1-	464,817-
SUBTOTAL FOR CNTRCTL SVCS			1	464,817			1-	464,817-
SUBTOTAL FOR BUDGET CODE 4603			1	464,817			1-	464,817-
BUDGET CODE: 6201 Koch Theater - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		21,011				21,011-
SUBTOTAL FOR FXD MIS CHGS				21,011				21,011-
SUBTOTAL FOR BUDGET CODE 6201				21,011				21,011-
BUDGET CODE: 6202 Queens Museum - Demand Response								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		30,006				30,006-
		SUBTOTAL FOR FXD MIS CHGS		30,006				30,006-
		SUBTOTAL FOR BUDGET CODE 6202		30,006				30,006-
BUDGET CODE: 6212 Carnegie Hall - Demand Response								
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		15,248				15,248-
		SUBTOTAL FOR FXD MIS CHGS		15,248				15,248-
		SUBTOTAL FOR BUDGET CODE 6212		15,248				15,248-
TOTAL FOR			1	1,951,961		706,496	1-	1,245,465-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		685,543		705,717		20,174
		SUBTOTAL FOR OTHR SER&CHR		685,543		705,717		20,174
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		765,001		666,295		98,706-
		SUBTOTAL FOR FXD MIS CHGS		765,001		666,295		98,706-
		SUBTOTAL FOR BUDGET CODE 0201		1,450,544		1,372,012		78,532-
BUDGET CODE: 2201 NY STATE THEATER								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,226,937		1,959,528		732,591
		SUBTOTAL FOR OTHR SER&CHR		1,226,937		1,959,528		732,591
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,223,080		1,065,530		157,550-
		SUBTOTAL FOR FXD MIS CHGS		1,223,080		1,065,530		157,550-
		SUBTOTAL FOR BUDGET CODE 2201		2,450,017		3,025,058		575,041
BUDGET CODE: 2202 QUEENS MUSEUM								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		305,451		313,662		8,211



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						313,662		8,211
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,117,638		848,135		269,503-
SUBTOTAL FOR FXD MIS CHGS						848,135		269,503-
SUBTOTAL FOR BUDGET CODE 2202						1,161,797		261,292-
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		20,564		15,843		4,721-
SUBTOTAL FOR OTHR SER&CHR						15,843		4,721-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		229,975		153,268		76,707-
SUBTOTAL FOR FXD MIS CHGS						153,268		76,707-
SUBTOTAL FOR BUDGET CODE 2203						169,111		81,428-
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		162,003		161,020		983-
SUBTOTAL FOR OTHR SER&CHR						161,020		983-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		802,403		529,383		273,020-
SUBTOTAL FOR FXD MIS CHGS						529,383		273,020-
SUBTOTAL FOR BUDGET CODE 2204						690,403		274,003-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		23,364		24,727		1,363
SUBTOTAL FOR OTHR SER&CHR						24,727		1,363
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		839,569		496,308		343,261-
SUBTOTAL FOR FXD MIS CHGS						496,308		343,261-
SUBTOTAL FOR BUDGET CODE 2205						521,035		341,898-
BUDGET CODE: 2206 MUSEO DEL BARRIO								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		146,696		128,258		18,438-
SUBTOTAL FOR OTHR SER&CHR						128,258		18,438-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		762,093		378,404		383,689-
	SUBTOTAL FOR FXD MIS CHGS		762,093		378,404		383,689-
	SUBTOTAL FOR BUDGET CODE 2206		908,789		506,662		402,127-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			4,027		3,813		214-
	SUBTOTAL FOR OTHR SER&CHR		4,027		3,813		214-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		843,847		418,476		425,371-
	SUBTOTAL FOR FXD MIS CHGS		843,847		418,476		425,371-
	SUBTOTAL FOR BUDGET CODE 2207		847,874		422,289		425,585-
BUDGET CODE: 2208 JAMAICA ARTS CENTER							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			125,850		130,619		4,769
	SUBTOTAL FOR OTHR SER&CHR		125,850		130,619		4,769
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		920,512		599,017		321,495-
	SUBTOTAL FOR FXD MIS CHGS		920,512		599,017		321,495-
	SUBTOTAL FOR BUDGET CODE 2208		1,046,362		729,636		316,726-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			323,478		289,103		34,375-
	SUBTOTAL FOR OTHR SER&CHR		323,478		289,103		34,375-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,061,970		784,166		277,804-
	SUBTOTAL FOR FXD MIS CHGS		1,061,970		784,166		277,804-
	SUBTOTAL FOR BUDGET CODE 2210		1,385,448		1,073,269		312,179-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			168,175		175,694		7,519
	SUBTOTAL FOR OTHR SER&CHR		168,175		175,694		7,519



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		715,157		480,833	234,324-
		SUBTOTAL FOR FXD MIS CHGS		715,157		480,833	234,324-
		SUBTOTAL FOR BUDGET CODE 2211		883,332		656,527	226,805-
BUDGET CODE: 2212 CARNEGIE HALL							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				1,252,404		1,444,964	192,560
		SUBTOTAL FOR OTHR SER&CHR		1,252,404		1,444,964	192,560
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		519,404		458,635	60,769-
		SUBTOTAL FOR FXD MIS CHGS		519,404		458,635	60,769-
		SUBTOTAL FOR BUDGET CODE 2212		1,771,808		1,903,599	131,791
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,219,229		1,225,189	5,960
		SUBTOTAL FOR FXD MIS CHGS		1,219,229		1,225,189	5,960
		SUBTOTAL FOR BUDGET CODE 2213		1,219,229		1,225,189	5,960
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				70,148		68,541	1,607-
		SUBTOTAL FOR OTHR SER&CHR		70,148		68,541	1,607-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		800,881		456,292	344,589-
		SUBTOTAL FOR FXD MIS CHGS		800,881		456,292	344,589-
		SUBTOTAL FOR BUDGET CODE 2215		871,029		524,833	346,196-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				533,977		590,970	56,993
		SUBTOTAL FOR OTHR SER&CHR		533,977		590,970	56,993
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		912,330		748,440	163,890-
		SUBTOTAL FOR FXD MIS CHGS		912,330		748,440	163,890-
		SUBTOTAL FOR BUDGET CODE 2216		1,446,307		1,339,410	106,897-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER			348,626		391,016		42,390
	SUBTOTAL FOR OTHR SER&CHR		348,626		391,016		42,390
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,473,529		1,302,936		170,593-
	SUBTOTAL FOR FXD MIS CHGS		1,473,529		1,302,936		170,593-
	SUBTOTAL FOR BUDGET CODE 2220		1,822,155		1,693,952		128,203-
BUDGET CODE: 2227 CASA funds for CIGs							
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		1,880,000		1,500,000		380,000-
	SUBTOTAL FOR FXD MIS CHGS		1,880,000		1,500,000		380,000-
	SUBTOTAL FOR BUDGET CODE 2227		1,880,000		1,500,000		380,000-
	TOTAL FOR OFFICE OF COMMISSIONER		21,483,861		18,514,782		2,969,079-
	TOTAL FOR OTHER CULTURAL INSTITUTIONS	1	23,435,822		19,221,278	1-	4,214,544-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,997,243	23,435,822	6,459,971	19,221,278	4,214,544-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,435,822		19,221,278	4,214,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,773,861		19,221,278	3,552,583-
OTHER CATEGORICAL		531,082			531,082-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		130,879			130,879-
TOTAL		23,435,822		19,221,278	4,214,544-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER						
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL						
40	OTHR SER&CHR 856001 42C HEAT LIGHT & POWER		396,390		393,912	2,478-
	SUBTOTAL FOR OTHR SER&CHR		396,390		393,912	2,478-
70	FXD MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		823,751		660,208	163,543-
	SUBTOTAL FOR FXD MIS CHGS		823,751		660,208	163,543-
	SUBTOTAL FOR BUDGET CODE 0204		1,220,141		1,054,120	166,021-
	TOTAL FOR OFFICE OF COMMISSIONER		1,220,141		1,054,120	166,021-
	TOTAL FOR N.Y.SHAKESPEARE FESTIVAL		1,220,141		1,054,120	166,021-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	396,390	1,220,141	393,912	1,054,120	166,021-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,220,141		1,054,120	166,021-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,220,141	1,054,120	166,021-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,220,141	1,054,120	166,021-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55	5,361,142	55	5,085,017	276,125-
FINANCIAL PLAN SAVINGS	1-	266,000-	2-	168,082-	97,918
APPROPRIATION	54	5,095,142	53	4,916,935	178,207-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,359,900	4,498,056	138,156
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	248,152	248,896	744
STATE	3,371	3,371	
FEDERAL - C.D.	152,444	153,596	1,152
FEDERAL - OTHER			
INTRA-CITY SALES	331,275	13,016	318,259-
TOTAL	5,095,142	4,916,935	178,207-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,338,683	209,743,707	38,597,526	162,685,727	47,057,980-
FINANCIAL PLAN SAVINGS				21,825,000	21,825,000
APPROPRIATION		209,743,707		184,510,727	25,232,980-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		202,586,469		184,404,917	18,181,552-
OTHER CATEGORICAL		895,605			895,605-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		105,810		105,810	
FEDERAL - OTHER					
INTRA-CITY SALES		6,155,823			6,155,823-
TOTAL		209,743,707		184,510,727	25,232,980-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	55	5,361,142	55	5,085,017	276,125-
FINANCIAL PLAN SAVINGS	1-	266,000-	2-	168,082-	97,918
APPROPRIATION	54	5,095,142	53	4,916,935	178,207-
OTPS					
TOTALS FOR OPERATING BUDGET		209,743,707		162,685,727	47,057,980-
FINANCIAL PLAN SAVINGS				21,825,000	21,825,000
APPROPRIATION		209,743,707		184,510,727	25,232,980-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	55	215,104,849	55	167,770,744	47,334,105-
FINANCIAL PLAN SAVINGS	1-	266,000-	2-	21,656,918	21,922,918
APPROPRIATION	54	214,838,849	53	189,427,662	25,411,187-
FUNDING					
CITY		206,946,369		188,902,973	18,043,396-
OTHER CATEGORICAL		895,605			895,605-
CAPITAL FUNDS - I.F.A.		248,152		248,896	744
STATE		3,371		3,371	
FEDERAL - C.D.		258,254		259,406	1,152
FEDERAL - OTHER					
INTRA-CITY SALES		6,487,098		13,016	6,474,082-
TOTAL FUNDING		214,838,849		189,427,662	25,411,187-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	5,715,981	54	4,735,181		980,800-
SUBTOTAL FOR F/T SALARIED			54	5,715,981	54	4,735,181		980,800-
03 UNSALARIED		031 UNSALARIED		62,932		63,588		656
SUBTOTAL FOR UNSALARIED				62,932		63,588		656
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		500				500-
		X47 PY OVERTIME		10				10-
		041 ASSIGNMENT DIFFERENTIAL		7,771		7,771		
		042 LONGEVITY DIFFERENTIAL		32,019		32,019		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		6,000		6,000		
		046 TERMINAL LEAVE		150,000		150,000		
		047 OVERTIME		49,064		49,064		
		049 BACKPAY - PRIOR YEARS		3,000				3,000-
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				251,364		247,854		3,510-
SUBTOTAL FOR BUDGET CODE 0100			54	6,030,277	54	5,046,623		983,654-
BUDGET CODE: 0150 Legal and Business Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,582				4,582-
SUBTOTAL FOR F/T SALARIED				4,582				4,582-
SUBTOTAL FOR BUDGET CODE 0150				4,582				4,582-
BUDGET CODE: 0700 Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	391,377	2	389,659		1,718-
SUBTOTAL FOR F/T SALARIED			2	391,377	2	389,659		1,718-
04 ADD GRS PAY		047 OVERTIME		3,000		3,000		
SUBTOTAL FOR ADD GRS PAY				3,000		3,000		
SUBTOTAL FOR BUDGET CODE 0700			2	394,377	2	392,659		1,718-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0800 Payroll Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	550,508	5	580,920	30,412
SUBTOTAL FOR F/T SALARIED			5	550,508	5	580,920	30,412
SUBTOTAL FOR BUDGET CODE 0800			5	550,508	5	580,920	30,412
TOTAL FOR EXECUTIVE MANAGEMENT			61	6,979,744	61	6,020,202	959,542-
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY							
BUDGET CODE: 0300 INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	386	42,825,228	377	43,734,349	9- 909,121
SUBTOTAL FOR F/T SALARIED			386	42,825,228	377	43,734,349	9- 909,121
03 UNSALARIED		031 UNSALARIED		59,429		59,656	227
SUBTOTAL FOR UNSALARIED				59,429		59,656	227
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		200			200-
		X42 PY LONGEVITY DIFFERENTIAL		10,000			10,000-
		X43 PY SHIFT DIFFERENTIAL		100			100-
		X45 PY HOLIDAY PAY		100			100-
		X47 PY OVERTIME		500			500-
		041 ASSIGNMENT DIFFERENTIAL		105,000		105,000	
		042 LONGEVITY DIFFERENTIAL		398,166		398,166	
		043 SHIFT DIFFERENTIAL		140,000		140,000	
		045 HOLIDAY PAY		42,500		42,500	
		046 TERMINAL LEAVE		250,000		250,000	
		047 OVERTIME		402,319		402,319	
		049 BACKPAY - PRIOR YEARS		10,000			10,000-
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				1,362,885		1,341,985	20,900-
SUBTOTAL FOR BUDGET CODE 0300			386	44,247,542	377	45,135,990	9- 888,448
TOTAL FOR INFORMATION TECHNOLOGY			386	44,247,542	377	45,135,990	9- 888,448



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	51,227,286	438	51,156,192	71,094-
FINANCIAL PLAN SAVINGS	4-		6-	538,126-	538,126-
APPROPRIATION	443	51,227,286	432	50,618,066	609,220-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,227,286	50,618,066	609,220-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,227,286	50,618,066	609,220-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	129,964-129,964	1	129,964	129,964
40510	ACCOUNTANT	66,981- 89,095	2	78,038	156,076
1002C	ADM MANAGER-NON-MGRL	69,372-121,116	6	88,753	532,520
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	145,484-145,484	1	145,484	145,484
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	86,774- 96,411	2	91,593	183,185
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	71,880- 71,880	1	71,880	71,880
10037	ADMINISTRATIVE SPACE ANALYST	122,006-176,837	2	149,422	298,843
10026	ADMINISTRATIVE STAFF ANALYST	164,800-192,439	2	178,620	357,239
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	123,301-123,301	1	123,301	123,301
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,630-104,495	6	94,348	566,086
82950	AGENCY CHIEF CONTRACTING OFFICER	153,056-153,056	1	153,056	153,056
12627	ASSOCIATE STAFF ANALYST	76,314- 93,840	3	85,063	255,188
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	104,804-128,909	2	116,857	233,713
90647	CITY ATTENDANT	40,260- 40,260	1	40,260	40,260
90644	CITY CUSTODIAL ASSISTANT	34,755- 34,755	1	34,755	34,755
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,966- 47,438	4	45,209	180,837
56057	COMMUNITY ASSOCIATE	47,267- 75,197	9	61,138	550,238
56058	COMMUNITY COORDINATOR	65,026- 84,005	6	73,061	438,368
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 94,134	31	74,081	2,296,515
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,975-110,974	3	92,969	278,908
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,613-100,309	13	76,567	995,374
10074	COMPUTER OPERATIONS MANAGER	134,539-134,539	1	134,539	134,539
13651	COMPUTER PROGRAMMER ANALYST	59,038- 74,588	2	66,813	133,626
13622	COMPUTER SPECIALIST (OPERATIONS)	88,307- 95,787	4	91,640	366,558
13632	COMPUTER SPECIALIST (SOFTWARE)	94,243-133,619	47	113,810	5,349,091
10050	COMPUTER SYSTEMS MANAGER	90,730-238,847	184	138,621	25,506,208
95005	EXECUTIVE AGENCY COUNSEL	115,849-222,684	5	176,775	883,873
94468	EXECUTIVE DIRECTOR (FISA)	243,171-243,171	1	243,171	243,171
95712	IT AUTOMATION AND MONITORING ENGINEER	77,250-127,620	13	106,514	1,384,678
95714	IT INFRASTRUCTURE ENGINEER	100,000-143,841	11	130,771	1,438,484
95710	IT PROJECT SPECIALIST	90,000-144,200	11	118,117	1,299,292
95622	IT SECURITY SPECIALIST	78,989-154,500	15	103,823	1,557,345
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-127,620	11	108,022	1,188,237
06752	NYCAPS PROCESS ANALYST	120,875-120,875	1	120,875	120,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,663- 83,500	8	68,838	550,704
10252	SECRETARY	62,967- 62,967	1	62,967	62,967
95711	SENIOR IT ARCHITECT	118,391-182,621	8	136,696	1,093,565
12626	STAFF ANALYST	59,221- 59,221	1	59,221	59,221
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,863- 53,224	2	49,044	98,087
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	94,263- 94,263	1	94,263	94,263



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001 425 49,586,574

POSITION SCHEDULE FOR U/A 001	425	49,586,574
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	7	816,720
TOTAL FOR U/A 001	432	50,403,294

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
				# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CV02 COVID-19 - OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		31,540		31,540-
SUBTOTAL FOR SUPPLYS&MATL			31,540		31,540-
SUBTOTAL FOR BUDGET CODE CV02			31,540		31,540-
BUDGET CODE: 2000 NYCAPS					
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,104,733	5,281,133	176,400
	684 PROF SERV COMPUTER SERVICES		36,400		36,400-
SUBTOTAL FOR CNTRCTL SVCS			5,141,133	5,281,133	140,000
SUBTOTAL FOR BUDGET CODE 2000			5,141,133	5,281,133	140,000
BUDGET CODE: 3000 Workers Compensation Check Printing					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,000	20,000	
	117 POSTAGE		138,000	138,000	
SUBTOTAL FOR SUPPLYS&MATL			158,000	158,000	
SUBTOTAL FOR BUDGET CODE 3000			158,000	158,000	
BUDGET CODE: 4000 FMS3 Maintenance					
10 SUPPLYS&MATL	117 POSTAGE			220,000	220,000
SUBTOTAL FOR SUPPLYS&MATL				220,000	220,000
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,191,135	6,691,135	1,500,000
	684 PROF SERV COMPUTER SERVICES		188,000		188,000-
SUBTOTAL FOR CNTRCTL SVCS			5,379,135	6,691,135	1,312,000
SUBTOTAL FOR BUDGET CODE 4000			5,379,135	6,911,135	1,532,000
BUDGET CODE: 4500 Debt Management System					
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		5,000	5,000	
SUBTOTAL FOR CNTRCTL SVCS			5,000	5,000	
SUBTOTAL FOR BUDGET CODE 4500			5,000	5,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5000 CityTime									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			6,112,922		8,147,182		2,034,260
		684 PROF SERV COMPUTER SERVICES			1,080,970		1,302,710		221,740
		SUBTOTAL FOR CNTRCTL SVCS			7,193,892		9,449,892		2,256,000
		SUBTOTAL FOR BUDGET CODE 5000			7,193,892		9,449,892		2,256,000
BUDGET CODE: 8000 Alternate Data Center									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500		141,500		141,000
		SUBTOTAL FOR SUPPLYS&MATL			500		141,500		141,000
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			80,000		50,000		30,000-
		SUBTOTAL FOR CNTRCTL SVCS			80,000		50,000		30,000-
		SUBTOTAL FOR BUDGET CODE 8000			80,500		191,500		111,000
TOTAL FOR					17,989,200		21,996,660		4,007,460
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 INTERNAL AUDIT									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL							
	856001	10F MOTOR VEHICLE FUEL			4,500		100		4,400-
	856001	10X SUPPLIES + MATERIALS - GENERAL			37,620		37,620		
	858001	10X SUPPLIES + MATERIALS - GENERAL							
	100	SUPPLIES + MATERIALS - GENERAL			341,923		397,366		55,443
	105	AUTOMOTIVE SUPPLIES & MATERIAL			10,407		10,407		
	106	MOTOR VEHICLE FUEL			8,500		8,500		
	110	FOOD & FORAGE SUPPLIES			15,000				15,000-
	117	POSTAGE			140,000		124,000		16,000-
	199	DATA PROCESSING SUPPLIES			97,732		163,616		65,884
		SUBTOTAL FOR SUPPLYS&MATL			655,682		741,609		85,927
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			86,000		200,000		114,000
		319 SECURITY EQUIPMENT			500				500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		117,927		102,500		15,427-	
		337 BOOKS-OTHER		15,000		15,000			
		SUBTOTAL FOR PROPTY&EQUIP		219,427		317,500		98,073	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		389,748		386,502		3,246-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-	
		400 CONTRACTUAL SERVICES-GENERAL		60,000		20,000		40,000-	
		403 OFFICE SERVICES		22,800		18,800		4,000-	
		412 RENTALS OF MISC.EQUIP		135,600		120,600		15,000-	
		414 RENTALS - LAND BLDGS & STRUCTS		25,890,230		26,193,864		303,634	
		417 ADVERTISING		49,000		24,000		25,000-	
	856001	42C HEAT LIGHT & POWER		1,067,185		1,084,697		17,512	
	858001	42G DATA PROCESSING SERVICES		160,205		160,205			
		423 HEAT LIGHT & POWER		1		1			
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		4,000		10,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,810,269		28,030,169		219,900	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	29,200	1	43,200		14,000	
		613 DATA PROCESSING EQUIPMENT	58	11,595,687	58	7,995,687		3,600,000-	
		622 TEMPORARY SERVICES	1	2,500	1	32,500		30,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	73,400	1	50,000		23,400-	
		684 PROF SERV COMPUTER SERVICES	3	152,172	3	152,172			
		SUBTOTAL FOR CNTRCTL SVCS	64	11,852,959	64	8,273,559		3,579,400-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,600				3,600-	
		SUBTOTAL FOR FXD MIS CHGS		3,600				3,600-	
		SUBTOTAL FOR BUDGET CODE 0101	64	40,541,937	64	37,362,837		3,179,100-	
		TOTAL FOR EXECUTIVE MANAGEMENT	64	40,541,937	64	37,362,837		3,179,100-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		139,500		139,500			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,666,858	59,641,856	1,669,124	60,470,216	828,360
FINANCIAL PLAN SAVINGS				844,000-	844,000-
APPROPRIATION		59,641,856		59,626,216	15,640-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,422,316		59,626,216	203,900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,540			31,540-
INTRA-CITY SALES		188,000			188,000-
TOTAL		59,641,856		59,626,216	15,640-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	447	51,227,286	438	51,156,192	71,094-
FINANCIAL PLAN SAVINGS	4-		6-	538,126-	538,126-
APPROPRIATION	443	51,227,286	432	50,618,066	609,220-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,227,286	50,618,066	609,220-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	51,227,286	50,618,066	609,220-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,666,858	59,641,856	1,669,124	60,470,216	828,360
FINANCIAL PLAN SAVINGS				844,000-	844,000-
APPROPRIATION		59,641,856		59,626,216	15,640-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,422,316		59,626,216	203,900
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,540			31,540-
INTRA-CITY SALES		188,000			188,000-
TOTAL		59,641,856		59,626,216	15,640-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	447	51,227,286	438	51,156,192	71,094-
FINANCIAL PLAN SAVINGS	4-		6-	538,126-	538,126-
APPROPRIATION	443	51,227,286	432	50,618,066	609,220-
OTPS					
TOTALS FOR OPERATING BUDGET		59,641,856		60,470,216	828,360
FINANCIAL PLAN SAVINGS				844,000-	844,000-
APPROPRIATION		59,641,856		59,626,216	15,640-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	447	110,869,142	438	111,626,408	757,266
FINANCIAL PLAN SAVINGS	4-		6-	1,382,126-	1,382,126-
APPROPRIATION	443	110,869,142	432	110,244,282	624,860-
FUNDING					
CITY		110,649,602		110,244,282	405,320-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		31,540			31,540-
INTRA-CITY SALES		188,000			188,000-
TOTAL FUNDING		110,869,142		110,244,282	624,860-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION						
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	81	5,971,980	78	6,333,581	3- 361,601
SUBTOTAL FOR F/T SALARIED		81	5,971,980	78	6,333,581	3- 361,601
03 UNSALARIED	031 UNSALARIED		47,530		47,530	
SUBTOTAL FOR UNSALARIED			47,530		47,530	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		110,658		110,658	
	042 LONGEVITY DIFFERENTIAL		174,004		174,004	
	043 SHIFT DIFFERENTIAL		1,063		1,063	
	047 OVERTIME		41,774		41,774	
	061 SUPPER MONEY		302		302	
SUBTOTAL FOR ADD GRS PAY			327,801		327,801	
SUBTOTAL FOR BUDGET CODE 1100		81	6,347,311	78	6,708,912	3- 361,601
BUDGET CODE: 1500 ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	45	4,184,782	45	4,198,349	13,567
SUBTOTAL FOR F/T SALARIED		45	4,184,782	45	4,198,349	13,567
03 UNSALARIED	031 UNSALARIED		24,924		24,924	
SUBTOTAL FOR UNSALARIED			24,924		24,924	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		27,712		27,712	
	042 LONGEVITY DIFFERENTIAL		81,875		81,875	
	043 SHIFT DIFFERENTIAL		3,025		3,025	
	047 OVERTIME		4,742		4,742	
	061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY			117,405		117,405	
SUBTOTAL FOR BUDGET CODE 1500		45	4,327,111	45	4,340,678	13,567
BUDGET CODE: 1600 CITYTIME						
01 F/T SALARIED	001 FULL YEAR POSITIONS	39	2,956,813	37	2,921,729	2- 35,084-
SUBTOTAL FOR F/T SALARIED		39	2,956,813	37	2,921,729	2- 35,084-
03 UNSALARIED	031 UNSALARIED		34,419		34,652	233



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
SUBTOTAL FOR UNSALARIED				34,419		34,652	233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,392		21,392	
		042 LONGEVITY DIFFERENTIAL		149,208		149,208	
		043 SHIFT DIFFERENTIAL		1,037		1,037	
		047 OVERTIME		70,759		70,759	
		061 SUPPER MONEY		248		248	
SUBTOTAL FOR ADD GRS PAY				242,644		242,644	
SUBTOTAL FOR BUDGET CODE 1600			39	3,233,876	37	3,199,025	2- 34,851-
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT							
03 UNSALARIED		039 HEALTH CLUB REIMBURSEMENT		774,701			774,701-
SUBTOTAL FOR UNSALARIED				774,701			774,701-
SUBTOTAL FOR BUDGET CODE 2000				774,701			774,701-
TOTAL FOR OFF OF PAYROLL ADMINISTRATION			165	14,682,999	160	14,248,615	5- 434,384-
TOTAL FOR PERSONAL SERVICE			165	14,682,999	160	14,248,615	5- 434,384-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	14,682,999	160	14,248,615	434,384-
FINANCIAL PLAN SAVINGS	5-	88,900-	9-	747,945-	659,045-
APPROPRIATION	160	14,594,099	151	13,500,670	1,093,429-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,819,398	13,500,670	318,728-
OTHER CATEGORICAL	774,701		774,701-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,594,099	13,500,670	1,093,429-

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	62,807- 89,961	4	71,715	286,859
1002C	ADM MANAGER-NON-MGRL	65,750- 92,690	9	78,208	703,875
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	148,592-148,592	1	148,592	148,592
10001	ADMINISTRATIVE ACCOUNTANT	106,120-151,902	4	121,227	484,906
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	69,010-116,763	3	99,729	299,186
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,732-138,732	1	138,732	138,732
10026	ADMINISTRATIVE STAFF ANALYST	152,002-152,002	1	152,002	152,002
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,005-135,200	4	125,657	502,626
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-165,078	3	144,838	434,515
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,693	7	84,151	589,059
12627	ASSOCIATE STAFF ANALYST	75,591- 86,000	6	80,804	484,822
40526	BOOKKEEPER	56,650- 56,650	1	56,650	56,650
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	103,169-103,169	1	103,169	103,169
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,537-123,537	1	123,537	123,537
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 62,844	16	51,958	831,321
56056	COMMUNITY ASSISTANT	38,726- 38,726	1	38,726	38,726
56057	COMMUNITY ASSOCIATE	47,393- 60,346	4	54,210	216,841
56058	COMMUNITY COORDINATOR	69,742- 83,981	3	75,540	226,620
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	81,283- 85,385	2	83,334	166,668
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 80,752	2	78,670	157,339
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	77,844- 77,844	1	77,844	77,844
13651	COMPUTER PROGRAMMER ANALYST	61,864- 61,864	1	61,864	61,864
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,946	14	108,204	1,514,853
10050	COMPUTER SYSTEMS MANAGER	100,940-171,911	15	133,052	1,995,785
80609	CUSTODIAN	59,225- 59,225	1	59,225	59,225
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	82,666- 93,502	4	90,102	360,409
95005	EXECUTIVE AGENCY COUNSEL	167,455-167,455	1	167,455	167,455
95026	EXECUTIVE DIRECTOR (OPA)	238,848-238,848	1	238,848	238,848
40502	MANAGEMENT AUDITOR	76,736- 98,100	3	84,611	253,833
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
06752	NYCAPS PROCESS ANALYST	91,397-100,000	2	95,699	191,397
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,849- 83,500	18	68,735	1,237,224
12626	STAFF ANALYST	57,590- 74,479	7	67,803	474,621
12202	SUPERVISOR OF STOCK WORKERS	51,214- 51,214	1	51,214	51,214
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	69,826- 69,826	1	69,826	69,826
TOTAL FOR OBJECT 001			145		12,946,793



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	145	12,946,793
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	535,729
TOTAL FOR U/A 100	151	13,482,522

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	610,944	1	675,944
SUBTOTAL FOR CNTRCTL SVCS		1	610,944	1	675,944
SUBTOTAL FOR BUDGET CODE 2100		1	610,944	1	675,944
BUDGET CODE: 2600 Transit Benefit - NYCHA					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		50,000
SUBTOTAL FOR CNTRCTL SVCS			30,000		50,000
SUBTOTAL FOR BUDGET CODE 2600			30,000		50,000
TOTAL FOR		1	640,944	1	725,944
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION					
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				3,615
100 SUPPLIES + MATERIALS - GENERAL			10,816		20,201
101 PRINTING SUPPLIES			2,000		5,000
110 FOOD & FORAGE SUPPLIES			4,000		2,000
117 POSTAGE			35,760		35,760
199 DATA PROCESSING SUPPLIES			10,500		23,500
SUBTOTAL FOR SUPPLYS&MATL			63,076		90,076
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		3,000
314 OFFICE FURITURE			500		3,000
315 OFFICE EQUIPMENT			2,500		10,000
319 SECURITY EQUIPMENT			3,200		3,200
332 PURCH DATA PROCESSING EQUIPT			20,193		30,543
337 BOOKS-OTHER			32,751		27,751
SUBTOTAL FOR PROPTY&EQUIP			60,144		77,494
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		88,709		217,917
042001 40X CONTRACTUAL SERVICES-GENERAL					129,208



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL				1,000		1,000	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		12,000		17,000		5,000	
	402	TELEPHONE & OTHER COMMUNICATNS		860		2,860		2,000	
	403	OFFICE SERVICES		3,500		6,500		3,000	
	412	RENTALS OF MISC.EQUIP		44,889		47,889		3,000	
	417	ADVERTISING				2,000		2,000	
	856001	42C HEAT LIGHT & POWER		3,081		3,290		209	
	423	HEAT LIGHT & POWER		1		1			
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR				154,040		299,457		145,417	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		10,000		4,000	
		608 MAINT & REP GENERAL	1	4,000	1	4,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,200	1	29,200		26,000	
		613 DATA PROCESSING EQUIPMENT	1	259,859	1	225,509		34,350-	
		615 PRINTING CONTRACTS	1	3,025	1	12,025		9,000	
		618 COSTS ASSOC WITH FINANCING			1	3,000	1	3,000	
		622 TEMPORARY SERVICES	1	4,400	1	10,900		6,500	
		671 TRAINING PRGM CITY EMPLOYEES	1	14,500	1	11,000		3,500-	
		684 PROF SERV COMPUTER SERVICES	3	2,900	3	21,900		19,000	
SUBTOTAL FOR CNTRCTL SVCS				9	297,884	10	327,534	1	29,650
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000		1,000		4,000-	
SUBTOTAL FOR FXD MIS CHGS					5,000	1,000		4,000-	
SUBTOTAL FOR BUDGET CODE 1000				9	580,144	10	795,561	1	215,417
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				9	580,144	10	795,561	1	215,417
TOTAL FOR OTHER THAN PERSONAL SERVICE				10	1,221,088	11	1,521,505	1	300,417



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,790	1,221,088	226,822	1,521,505	300,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,088		1,521,505	300,417

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,221,088	1,521,505	300,417
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,221,088	1,521,505	300,417



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	165	14,682,999	160	14,248,615	434,384-
FINANCIAL PLAN SAVINGS	5-	88,900-	9-	747,945-	659,045-
APPROPRIATION	160	14,594,099	151	13,500,670	1,093,429-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,819,398	13,500,670	318,728-
OTHER CATEGORICAL	774,701		774,701-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,594,099	13,500,670	1,093,429-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	96,790	1,221,088	226,822	1,521,505	300,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,088		1,521,505	300,417

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,221,088		1,521,505	300,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,221,088		1,521,505	300,417
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	165	14,682,999	160	14,248,615	434,384-
FINANCIAL PLAN SAVINGS	5-	88,900-	9-	747,945-	659,045-
APPROPRIATION	160	14,594,099	151	13,500,670	1,093,429-
OTPS					
TOTALS FOR OPERATING BUDGET		1,221,088		1,521,505	300,417
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,221,088		1,521,505	300,417
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	165	15,904,087	160	15,770,120	133,967-
FINANCIAL PLAN SAVINGS	5-	88,900-	9-	747,945-	659,045-
APPROPRIATION	160	15,815,187	151	15,022,175	793,012-
FUNDING					
CITY		15,040,486		15,022,175	18,311-
OTHER CATEGORICAL		774,701			774,701-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		15,815,187		15,022,175	793,012-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT

RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,871,737	38	3,892,020	20,283
SUBTOTAL FOR F/T SALARIED			38	3,871,737	38	3,892,020	20,283
03 UNSALARIED		031 UNSALARIED		90,779		91,614	835
SUBTOTAL FOR UNSALARIED				90,779		91,614	835
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,216		6,216	
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
SUBTOTAL FOR AMT TO SCHED				28,800		28,800	
SUBTOTAL FOR BUDGET CODE 1000			38	3,996,316	38	4,017,434	21,118
TOTAL FOR CONVERSION NAME			38	3,996,316	38	4,017,434	21,118
TOTAL FOR PERSONAL SERVICE			38	3,996,316	38	4,017,434	21,118



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,996,316	38	4,017,434	21,118
FINANCIAL PLAN SAVINGS				778,653	778,653
APPROPRIATION	38	3,996,316	38	4,796,087	799,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,996,316	4,796,087	799,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,996,316	4,796,087	799,771

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
82950	AGENCY CHIEF CONTRACTING OFFICER	126,137-126,137	1	126,137	126,137
06712	ASSISTANT BUDGET ANALYST (IBO)	57,724- 83,266	2	70,495	140,990
06713	BUDGET ANALYST (IBO)	70,000-130,618	23	87,301	2,007,932
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	126,137-209,384	7	151,373	1,059,612
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	218,774-218,774	1	218,774	218,774
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,580- 82,580	1	82,580	82,580
TOTAL FOR OBJECT 001			35		3,636,025

POSITION SCHEDULE FOR U/A 001			35		3,636,025
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		311,659
TOTAL FOR U/A 001			38		3,947,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0002 CONVERSION NAME								
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000		
		100 SUPPLIES + MATERIALS - GENERAL		17,368		68,970		51,602
		110 FOOD & FORAGE SUPPLIES		3,500		1,500		2,000-
		117 POSTAGE		1,100		1,100		
		199 DATA PROCESSING SUPPLIES		124,896		221,896		97,000
		SUBTOTAL FOR SUPPLYS&MATL		149,864		296,466		146,602
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,200		2,200		1,000-
		315 OFFICE EQUIPMENT		7,000		1,000		6,000-
		332 PURCH DATA PROCESSING EQUIPT		280,597		199,497		81,100-
		337 BOOKS-OTHER		76,177		75,577		600-
		338 LIBRARY BOOKS		53,937		42,237		11,700-
		SUBTOTAL FOR PROPTY&EQUIP		420,911		320,511		100,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950		
		402 TELEPHONE & OTHER COMMUNICATNS		5,482		5,482		
		403 OFFICE SERVICES		100		800		700
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		414 RENTALS - LAND BLDGS & STRUCTS		316,851		316,851		
		417 ADVERTISING		15,000		10,500		4,500-
	856001	42C HEAT LIGHT & POWER		10,265		10,896		631
	858001	42G DATA PROCESSING SERVICES		7,004		7,004		
		431 LEASING OF MISC EQUIP		3,676		13,000		9,324
		432 LEASING OF DATA PROC EQUIP				149		149
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		6,000		4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,000		12,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL		400		400		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		5,500		2,000
		SUBTOTAL FOR OTHR SER&CHR		412,228		429,532		17,304
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	10,000	3	31,000		21,000
		602 TELECOMMUNICATIONS MAINT	1	7,713	1	7,713		
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	11,500		6,500
		615 PRINTING CONTRACTS	1	1,000	1	4,000		3,000
		624 CLEANING SERVICES	1	2,200	1	2,200		
		633 TRANSPORTATION EXPENDITURES	1	5,675	1	2,000		3,675-
		671 TRAINING PRGM CITY EMPLOYEES	1	13,940	1	16,940		3,000
		682 PROF SERV LEGAL SERVICES	1	13,500			1-	13,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 132 INDEPENDENT BUDGET OFFICE
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	684 PROF SERV COMPUTER SERVICES	1	31,100	1	20,000		11,100-
	686 PROF SERV OTHER	1	20,741	1	3,341		17,400-
	SUBTOTAL FOR CNTRCTL SVCS	12	110,869	11	98,694	1-	12,175-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		90		90		
	794 TRAINING CITY EMPLOYEES		700				700-
	SUBTOTAL FOR FXD MIS CHGS		790		90		700-
	SUBTOTAL FOR BUDGET CODE 2000	12	1,094,662	11	1,145,293	1-	50,631
	TOTAL FOR CONVERSION NAME	12	1,094,662	11	1,145,293	1-	50,631
	TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,094,662	11	1,145,293	1-	50,631



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,219	1,094,662	58,850	1,145,293	50,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,094,662		1,145,293	50,631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,094,662		1,145,293	50,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,094,662		1,145,293	50,631



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,996,316	38	4,017,434	21,118
FINANCIAL PLAN SAVINGS				778,653	778,653
APPROPRIATION	38	3,996,316	38	4,796,087	799,771

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,996,316	4,796,087	799,771
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,996,316	4,796,087	799,771
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,219	1,094,662	58,850	1,145,293	50,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,094,662		1,145,293	50,631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,094,662		1,145,293	50,631
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,094,662		1,145,293	50,631
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	3,996,316	38	4,017,434	21,118
FINANCIAL PLAN SAVINGS				778,653	778,653
APPROPRIATION	38	3,996,316	38	4,796,087	799,771
OTPS					
TOTALS FOR OPERATING BUDGET		1,094,662		1,145,293	50,631
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,094,662		1,145,293	50,631
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	5,090,978	38	5,162,727	71,749
FINANCIAL PLAN SAVINGS				778,653	778,653
APPROPRIATION	38	5,090,978	38	5,941,380	850,402
FUNDING					
CITY		5,090,978		5,941,380	850,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,090,978		5,941,380	850,402



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	1,045,298	14	1,135,923	90,625
SUBTOTAL FOR F/T SALARIED			14	1,045,298	14	1,135,923	90,625
03 UNSALARIED	031	UNSALARIED		15,112		15,112	
SUBTOTAL FOR UNSALARIED				15,112		15,112	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		837		837	
SUBTOTAL FOR AMT TO SCHED				837		837	
SUBTOTAL FOR BUDGET CODE 1000			14	1,061,247	14	1,151,872	90,625
TOTAL FOR EXECUTIVE			14	1,061,247	14	1,151,872	90,625
TOTAL FOR PERSONAL SERVICES			14	1,061,247	14	1,151,872	90,625



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,061,247	14	1,151,872	90,625
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,067,685	14	1,158,872	91,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,067,685	1,158,872	91,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,067,685	1,158,872	91,187



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10026	ADMINISTRATIVE STAFF ANALYST	100,425-100,425	1	100,425	100,425
21744	CITY RESEARCH SCIENTIST	86,830-108,426	3	97,465	292,394
56058	COMMUNITY COORDINATOR	54,101- 65,948	2	60,025	120,049
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
95005	EXECUTIVE AGENCY COUNSEL	105,318-105,318	1	105,318	105,318
95057	EXECUTIVE DIRECTOR (EEPC)	163,243-163,243	1	163,243	163,243
12956	EXECUTIVE SECRETARY (EEPC)	70,429- 70,429	1	70,429	70,429
13368	LABOR RELATIONS ANALYST	76,220- 76,220	1	76,220	76,220
TOTAL FOR OBJECT 001			11		1,004,665

POSITION SCHEDULE FOR U/A 001			11		1,004,665
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		274,000
TOTAL FOR U/A 001			14		1,278,665

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: CV02 Coronavirus - OTPS									
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			3,510				3,510-
SUBTOTAL FOR PROPTY&EQUIP					3,510				3,510-
SUBTOTAL FOR BUDGET CODE CV02					3,510				3,510-
TOTAL FOR					3,510				3,510-
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 2000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			500			500	
		100 SUPPLIES + MATERIALS - GENERAL			5,102			2,000	3,102-
		117 POSTAGE			1,500			1,500	
		199 DATA PROCESSING SUPPLIES			100			100	
SUBTOTAL FOR SUPPLYS&MATL					7,202			4,100	3,102-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			300				300-
		315 OFFICE EQUIPMENT			5,484			2,000	3,484-
		332 PURCH DATA PROCESSING EQUIPT			12,996				12,996-
		337 BOOKS-OTHER			9,230			500	8,730-
		338 LIBRARY BOOKS						1,000	1,000-
SUBTOTAL FOR PROPTY&EQUIP					28,010			3,500	24,510-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			15,200				15,200-
		400 CONTRACTUAL SERVICES-GENERAL			18,587			22,817	4,230-
		402 TELEPHONE & OTHER COMMUNICATNS						10,000	10,000-
		403 OFFICE SERVICES						300	300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,000			1,000	
SUBTOTAL FOR OTHR SER&CHR					34,787			34,117	670-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		4,978	1		6,400	1,422
		615 PRINTING CONTRACTS	1		335				335-
		671 TRAINING PRGM CITY EMPLOYEES	1		20,295	1		1,000	19,295-
SUBTOTAL FOR CNTRCTL SVCS					3		2	7,400	18,208-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
		SUBTOTAL FOR BUDGET CODE 2000	3	96,607	2	50,117	1-	46,490-
		TOTAL FOR EXECUTIVE	3	96,607	2	50,117	1-	46,490-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	100,117	2	50,117	1-	50,000-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,700	100,117	1,500	50,117	50,000-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		100,117		86,555	13,562-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	100,117	86,555	13,562-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	100,117	86,555	13,562-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	1,061,247	14	1,151,872	90,625
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,067,685	14	1,158,872	91,187

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,067,685	1,158,872	91,187
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,067,685	1,158,872	91,187
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,700	100,117	1,500	50,117	50,000-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		100,117		86,555	13,562-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,117		86,555	13,562-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,117		86,555	13,562-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	14	1,061,247	14	1,151,872	90,625
FINANCIAL PLAN SAVINGS		6,438		7,000	562
APPROPRIATION	14	1,067,685	14	1,158,872	91,187
OTPS					
TOTALS FOR OPERATING BUDGET		100,117		50,117	50,000-
FINANCIAL PLAN SAVINGS				36,438	36,438
APPROPRIATION		100,117		86,555	13,562-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,161,364	14	1,201,989	40,625
FINANCIAL PLAN SAVINGS		6,438		43,438	37,000
APPROPRIATION	14	1,167,802	14	1,245,427	77,625
FUNDING					
CITY		1,167,802		1,245,427	77,625
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,167,802		1,245,427	77,625



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	518,887	8	653,969		135,082	
SUBTOTAL FOR F/T SALARIED			8	518,887	8	653,969		135,082	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		049 BACKPAY - PRIOR YEARS		350		350			
SUBTOTAL FOR ADD GRS PAY				1,275		1,275			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		24,795		24,795			
SUBTOTAL FOR AMT TO SCHED				24,795		24,795			
SUBTOTAL FOR BUDGET CODE 1000			8	544,957	8	680,039		135,082	
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		452,621		455,775		3,154	
SUBTOTAL FOR UNSALARIED				452,621		455,775		3,154	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
SUBTOTAL FOR ADD GRS PAY				825		825			
SUBTOTAL FOR BUDGET CODE 1001				453,446		456,600		3,154	
TOTAL FOR EXECUTIVE			8	998,403	8	1,136,639		138,236	
TOTAL FOR PERSONAL SERVICES									
			8	998,403	8	1,136,639		138,236	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	998,403	8	1,136,639	138,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	998,403	8	1,136,639	138,236

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	998,403	1,136,639	138,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	998,403	1,136,639	138,236



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850
56057	COMMUNITY ASSOCIATE	41,200- 55,754	3	46,051
95005	EXECUTIVE AGENCY COUNSEL	140,000-140,000	1	140,000
12858	SECRETARY OF THE COMMISSION	117,558-117,558	1	117,558
TOTAL FOR OBJECT 001			7	569,412
POSITION SCHEDULE FOR U/A 001			7	569,412
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	81,345
TOTAL FOR U/A 001			8	650,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 134 CIVIL SERVICE COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS									
BUDGET CODE: 2000 EXECUTIVE OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999			
		100 SUPPLIES + MATERIALS - GENERAL		5,198		8,798		3,600	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988			
		117 POSTAGE		200		200			
		199 DATA PROCESSING SUPPLIES		700		1,000		300	
SUBTOTAL FOR SUPPLYS&MATL				9,085		12,985		3,900	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		153		153			
		332 PURCH DATA PROCESSING EQUIPT		18,110		4,000		14,110-	
		337 BOOKS-OTHER		9,369		23,179		13,810	
SUBTOTAL FOR PROPTY&EQUIP				27,632		27,332		300-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100				9,100-	
		400 CONTRACTUAL SERVICES-GENERAL		3,827				3,827-	
		403 OFFICE SERVICES		500		500			
		412 RENTALS OF MISC.EQUIP		5,674		3,000		2,674-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
		499 OTHER EXPENSES - GENERAL		83		83			
SUBTOTAL FOR OTHR SER&CHR				19,284		3,683		15,601-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,784	1	15,785		12,001	
SUBTOTAL FOR CNTRCTL SVCS				3	4,816	3	16,817	12,001	
SUBTOTAL FOR BUDGET CODE 2000				3	60,817	3	60,817		
TOTAL FOR ADMINISTRATIVE-OTPS				3	60,817	3	60,817		
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	60,817	3	60,817		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,817	60,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,817	60,817	



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	998,403	8	1,136,639	138,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	998,403	8	1,136,639	138,236

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	998,403	1,136,639	138,236
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	998,403	1,136,639	138,236
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	60,817	999	60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,817	60,817	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,817	60,817	
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	998,403	8	1,136,639	138,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	998,403	8	1,136,639	138,236
OTPS					
TOTALS FOR OPERATING BUDGET		60,817		60,817	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,817		60,817	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,059,220	8	1,197,456	138,236
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	1,059,220	8	1,197,456	138,236
FUNDING					
CITY		1,059,220		1,197,456	138,236
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,059,220		1,197,456	138,236

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	375,415	5	378,713	3,298
SUBTOTAL FOR F/T SALARIED			5	375,415	5	378,713	3,298
03 UNSALARIED		031 UNSALARIED		42,000		42,000	
SUBTOTAL FOR UNSALARIED				42,000		42,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		19,269		19,269	
SUBTOTAL FOR ADD GRS PAY				21,621		21,621	
SUBTOTAL FOR BUDGET CODE 1310			5	439,036	5	442,334	3,298
TOTAL FOR			5	439,036	5	442,334	3,298
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,653,620	19	1,821,237	2 167,617
SUBTOTAL FOR F/T SALARIED			17	1,653,620	19	1,821,237	2 167,617
03 UNSALARIED		031 UNSALARIED		60,000			60,000-
SUBTOTAL FOR UNSALARIED				60,000			60,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		15,582		15,582	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				20,225		20,225	
SUBTOTAL FOR BUDGET CODE 1000			17	1,733,845	19	1,841,462	2 107,617
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,509,980	38	2,533,827	23,847
SUBTOTAL FOR F/T SALARIED			38	2,509,980	38	2,533,827	23,847



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		86,781		87,533		752
		SUBTOTAL FOR UNSALARIED		86,781		87,533		752
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736		
		045 HOLIDAY PAY		500		500		
		047 OVERTIME		4,000		4,000		
		061 SUPPER MONEY		591		591		
		SUBTOTAL FOR ADD GRS PAY		34,827		34,827		
		SUBTOTAL FOR BUDGET CODE 1300	38	2,631,588	38	2,656,187		24,599
BUDGET CODE: 1400 RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	569,012	12	856,113		287,101
		SUBTOTAL FOR F/T SALARIED	12	569,012	12	856,113		287,101
03 UNSALARIED		031 UNSALARIED		42,395		42,836		441
		SUBTOTAL FOR UNSALARIED		42,395		42,836		441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,880		30,880		19,000
		047 OVERTIME		800		800		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		12,780		31,780		19,000
		SUBTOTAL FOR BUDGET CODE 1400	12	624,187	12	930,729		306,542
BUDGET CODE: 2000 PLANNING AND MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	381,531	5	384,446		2,915
		SUBTOTAL FOR F/T SALARIED	5	381,531	5	384,446		2,915
03 UNSALARIED		031 UNSALARIED		58,338		58,792		454
		SUBTOTAL FOR UNSALARIED		58,338		58,792		454
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994		
		046 TERMINAL LEAVE		2,916		2,916		
		047 OVERTIME		1,167		1,167		
		SUBTOTAL FOR ADD GRS PAY		25,077		25,077		
		SUBTOTAL FOR BUDGET CODE 2000	5	464,946	5	468,315		3,369



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	5,923,682	79	6,369,107	445,425
FINANCIAL PLAN SAVINGS	1-	33,000-	3-	331,260-	298,260-
APPROPRIATION	76	5,890,682	76	6,037,847	147,165

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,395,656		5,539,452	143,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		495,026		498,395	3,369
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,890,682		6,037,847	147,165

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563- 91,563	1	91,563	91,563
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	80,340- 80,340	1	80,340	80,340
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	80,568-128,765	8	100,249	801,990
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,814- 92,814	1	92,814	92,814
10026	ADMINISTRATIVE STAFF ANALYST	130,000-130,000	1	130,000	130,000
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	84,471- 84,471	1	84,471	84,471
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	223,319-223,319	1	223,319	223,319
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	41,200- 57,257	7	45,813	320,691
56058	COMMUNITY COORDINATOR	64,519- 64,519	1	64,519	64,519
10050	COMPUTER SYSTEMS MANAGER	120,868-120,868	1	120,868	120,868
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	162,018-162,018	1	162,018	162,018
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	87,550- 87,550	1	87,550	87,550
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	97,291- 97,291	1	97,291	97,291
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	173,000-173,000	1	173,000	173,000
13407	EXECUTIVE PROGRAM SPECIALIST (LPC)	133,900-133,900	1	133,900	133,900
92237	LANDMARKS PRESERVATIONIST	59,083- 75,515	39	65,577	2,557,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,166- 64,166	1	64,166	64,166
12158	PROCUREMENT ANALYST	61,350- 61,350	1	61,350	61,350
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	70,310- 70,310	1	70,310	70,310
95592	SECRETARY TO THE EXECUTIVE DIRECTOR (LPC)	51,564- 51,564	1	51,564	51,564
92248	URBAN ARCHEOLOGIST	75,914- 75,914	1	75,914	75,914
TOTAL FOR OBJECT 001			74		5,675,988

POSITION SCHEDULE FOR U/A 001			74		5,675,988
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		153,405
TOTAL FOR U/A 001			76		5,829,393

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1522 Certified Local Government Grant - PRES								
60	CNTRCTL SVCS	686 PROF SERV OTHER		20,025				20,025-
	SUBTOTAL FOR CNTRCTL SVCS			20,025				20,025-
	SUBTOTAL FOR BUDGET CODE 1522			20,025				20,025-
TOTAL FOR				20,025				20,025-
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM								
BUDGET CODE: 1000 ADMINISTRATION								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		705				705-
	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000		2,500		1,500-
		100 SUPPLIES + MATERIALS - GENERAL		16,161		78,519		62,358
		101 PRINTING SUPPLIES				1,200		1,200
		106 MOTOR VEHICLE FUEL				333		333
		110 FOOD & FORAGE SUPPLIES		7,000		5,000		2,000-
		117 POSTAGE				15,400		15,400
		199 DATA PROCESSING SUPPLIES		32,495		9,168		23,327-
	SUBTOTAL FOR SUPPLYS&MATL			60,361		112,120		51,759
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,619		3,700		81
		314 OFFICE FURITURE		13,080		1,000		12,080-
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		21,685		9,332		12,353-
		337 BOOKS-OTHER		21,438		14,500		6,938-
	SUBTOTAL FOR PROPTY&EQUIP			59,822		29,532		30,290-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		30,441		26,943		3,498-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		419				419-
	858001	40X CONTRACTUAL SERVICES-GENERAL		27,967		28,180		213
		402 TELEPHONE & OTHER COMMUNICATNS				66		66
		403 OFFICE SERVICES		237		8,450		8,213

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		1,713		19,152	17,439
		414 RENTALS - LAND BLDGS & STRUCTS				1,500	1,500
		417 ADVERTISING				2,000	2,000
	856001	42C HEAT LIGHT & POWER		216,082		217,220	1,138
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,770		2,500	730
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,905		3,000	95
		453 OVERNIGHT TRVL EXP-GENERAL				500	500
		454 OVERNIGHT TRVL EXP-SPECIAL		617		1,000	383
		SUBTOTAL FOR OTHR SER&CHR		283,651		312,011	28,360
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,600	1	13,403	6,803
		602 TELECOMMUNICATIONS MAINT	1	1,870	1	1,500	370-
		612 OFFICE EQUIPMENT MAINTENANCE	2	10,672	2	5,000	5,672-
		613 DATA PROCESSING EQUIPMENT	1	504	1	5,605	5,101
		615 PRINTING CONTRACTS	1	9,550	1	4,500	5,050-
		622 TEMPORARY SERVICES	1	14,754	1	11,000	3,754-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,270			1,270-
		686 PROF SERV OTHER	1	43,024	1	48,758	5,734
		SUBTOTAL FOR CNTRCTL SVCS	9	88,244	8	89,766	1,522
		SUBTOTAL FOR BUDGET CODE 1000	9	492,078	8	543,429	51,351
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		SUBTOTAL FOR SUPPLYS&MATL		1,500			1,500-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,450			1,450-
		SUBTOTAL FOR PROPTY&EQUIP		1,450			1,450-
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,247		3,505	16,742-
		SUBTOTAL FOR CNTRCTL SVCS		20,247		3,505	16,742-
		SUBTOTAL FOR BUDGET CODE 2000		23,197		3,505	19,692-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	106,663	11	76,790	29,873-
		SUBTOTAL FOR CNTRCTL SVCS	11	106,663	11	76,790	29,873-
		SUBTOTAL FOR BUDGET CODE 2200	11	106,663	11	76,790	29,873-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 136 LANDMARKS PRESERVATION COMM.
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	165,868	1	38,000	127,868-
		SUBTOTAL FOR CNTRCTL SVCS	1	165,868	1	38,000	127,868-
		SUBTOTAL FOR BUDGET CODE 2300	1	165,868	1	38,000	127,868-
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,605	1,605
		199 DATA PROCESSING SUPPLIES		4,605			4,605-
		SUBTOTAL FOR SUPPLYS&MATL		4,605		1,605	3,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER				3,000	3,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000	3,000
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605	
TOTAL FOR LANDMARKS PRESERVATION COMM			21	792,411	20	666,329	1- 126,082-
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	812,436	20	666,329	1- 146,107-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281,114	812,436	276,343	666,329	146,107-
FINANCIAL PLAN SAVINGS				91,000-	91,000-
APPROPRIATION		812,436		575,329	237,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		492,078		452,429	39,649-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		300,333		122,900	177,433-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		812,436		575,329	237,107-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	77	5,923,682	79	6,369,107	445,425
FINANCIAL PLAN SAVINGS	1-	33,000-	3-	331,260-	298,260-
APPROPRIATION	76	5,890,682	76	6,037,847	147,165

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,395,656	5,539,452	143,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	495,026	498,395	3,369
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,890,682	6,037,847	147,165
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	281,114	812,436	276,343	666,329	146,107-
FINANCIAL PLAN SAVINGS				91,000-	91,000-
APPROPRIATION		812,436		575,329	237,107-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		492,078		452,429	39,649-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		300,333		122,900	177,433-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		812,436		575,329	237,107-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	77	5,923,682	79	6,369,107	445,425
FINANCIAL PLAN SAVINGS	1-	33,000-	3-	331,260-	298,260-
APPROPRIATION	76	5,890,682	76	6,037,847	147,165
OTPS					
TOTALS FOR OPERATING BUDGET		812,436		666,329	146,107-
FINANCIAL PLAN SAVINGS				91,000-	91,000-
APPROPRIATION		812,436		575,329	237,107-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	77	6,736,118	79	7,035,436	299,318
FINANCIAL PLAN SAVINGS	1-	33,000-	3-	422,260-	389,260-
APPROPRIATION	76	6,703,118	76	6,613,176	89,942-
FUNDING					
CITY		5,887,734		5,991,881	104,147
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		20,025			20,025-
FEDERAL - C.D.		795,359		621,295	174,064-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,703,118		6,613,176	89,942-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 Coronavirus PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,360,392			1,360,392-
		SUBTOTAL FOR F/T SALARIED		1,360,392			1,360,392-
04 ADD GRS PAY		047 OVERTIME		231,739			231,739-
		SUBTOTAL FOR ADD GRS PAY		231,739			231,739-
		SUBTOTAL FOR BUDGET CODE CV01		1,592,131			1,592,131-
BUDGET CODE: 0801 Office of Inclusion							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	537,000	8	537,000	
		SUBTOTAL FOR F/T SALARIED	8	537,000	8	537,000	
		SUBTOTAL FOR BUDGET CODE 0801	8	537,000	8	537,000	
TOTAL FOR			8	2,129,131	8	537,000	1,592,131-
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION							
BUDGET CODE: 0101 EMISSION & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	4,516,097	81	4,391,093	4- 125,004-
		SUBTOTAL FOR F/T SALARIED	85	4,516,097	81	4,391,093	4- 125,004-
03 UNSALARIED		031 UNSALARIED		44,045		45,323	1,278
		SUBTOTAL FOR UNSALARIED		44,045		45,323	1,278
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,804		2,804	
		SUBTOTAL FOR ADD GRS PAY		289,144		289,144	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000	
		SUBTOTAL FOR FRINGE BENES		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0101	85	4,854,286	81	4,730,560	4- 123,726-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EMISSION AND SAFETY INSPECTION			85	4,854,286	81	4,730,560	4- 123,726-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT							
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	6,062,260	96	6,158,242	95,982
SUBTOTAL FOR F/T SALARIED			96	6,062,260	96	6,158,242	95,982
03 UNSALARIED		031 UNSALARIED		265,567		276,585	11,018
SUBTOTAL FOR UNSALARIED				265,567		276,585	11,018
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420	
		042 LONGEVITY DIFFERENTIAL		213,792		213,792	
		043 SHIFT DIFFERENTIAL		221,088		221,088	
		047 OVERTIME		571,059		571,059	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,050,359		1,050,359	
SUBTOTAL FOR BUDGET CODE 0201			96	7,378,186	96	7,485,186	107,000
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	7,378,186	96	7,485,186	107,000
RESPONSIBILITY CENTER: 0003 LICENSING							
BUDGET CODE: 0301 LICENSING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,349,257	111	6,405,688	56,431
SUBTOTAL FOR F/T SALARIED			111	6,349,257	111	6,405,688	56,431
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000	
SUBTOTAL FOR OTH SALARIED				120,000		120,000	
03 UNSALARIED		031 UNSALARIED		633,849		641,762	7,913
SUBTOTAL FOR UNSALARIED				633,849		641,762	7,913

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437	
		047 OVERTIME		15,111		15,111	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				17,048		17,048	
SUBTOTAL FOR BUDGET CODE 0301			111	7,120,154	111	7,184,498	64,344
BUDGET CODE: 0701 DISABLED ACCESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	530,013	9	533,397	3,384
SUBTOTAL FOR F/T SALARIED				9	530,013	9	533,397
SUBTOTAL FOR BUDGET CODE 0701			9	530,013	9	533,397	3,384
TOTAL FOR LICENSING			120	7,650,167	120	7,717,895	67,728
RESPONSIBILITY CENTER: 0004 ENFORCEMENT							
BUDGET CODE: 0401 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	15,174,812	251	16,016,835	842,023
SUBTOTAL FOR F/T SALARIED				251	15,174,812	251	16,016,835
03 UNSALARIED		031 UNSALARIED		35,122		36,548	1,426
SUBTOTAL FOR UNSALARIED				35,122		36,548	1,426
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		157,702	406,037-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,085,829		679,792	406,037-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			251	16,640,259	251	17,077,671	437,412



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

TOTAL FOR ENFORCEMENT			251	16,640,259	251	17,077,671	437,412
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	2,405,785	36	2,429,295	23,510
SUBTOTAL FOR F/T SALARIED			36	2,405,785	36	2,429,295	23,510
03 UNSALARIED	031	UNSALARIED		1,113,649		1,113,961	312
SUBTOTAL FOR UNSALARIED				1,113,649		1,113,961	312
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,372		8,372	
	047	OVERTIME		60,720		60,720	
	061	SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,590,026	36	3,613,848	23,822
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,590,026	36	3,613,848	23,822
TOTAL FOR PERSONAL SERVICE			596	42,242,055	592	41,162,160	4- 1,079,895-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596	42,242,055	592	41,162,160	1,079,895-
FINANCIAL PLAN SAVINGS		1,643,131-	3-	80,070-	1,563,061
APPROPRIATION	596	40,598,924	589	41,082,090	483,166

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,006,793	41,082,090	2,075,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,592,131		1,592,131-
INTRA-CITY SALES			
TOTAL	40,598,924	41,082,090	483,166

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,442- 89,884	4	78,597	314,388
1002C	ADM MANAGER-NON-MGRL	71,000- 90,108	6	75,154	450,922
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,504- 90,269	3	77,631	232,893
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,065-203,685	12	118,697	1,424,361
10001	ADMINISTRATIVE ACCOUNTANT	121,988-121,988	1	121,988	121,988
10053	ADMINISTRATIVE CITY PLANNER	109,343-109,343	1	109,343	109,343
10025	ADMINISTRATIVE MANAGER	152,124-152,124	1	152,124	152,124
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	182,519-182,519	1	182,519	182,519
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	152,958-194,838	2	173,898	347,796
10026	ADMINISTRATIVE STAFF ANALYST	152,958-190,550	4	166,018	664,072
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-110,000	2	110,000	220,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,676-100,000	2	93,338	186,676
30087	AGENCY ATTORNEY	61,237-105,044	40	74,255	2,970,193
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	7	62,397	436,779
12627	ASSOCIATE STAFF ANALYST	75,591- 81,000	2	78,296	156,591
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	60,692- 75,851	51	66,061	3,369,124
10605	CASHIER	36,390- 45,195	4	41,327	165,309
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	149,277-149,277	1	149,277	149,277
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,150-108,150	1	108,150	108,150
12992	CHAIRMAN	243,171-243,171	1	243,171	243,171
21744	CITY RESEARCH SCIENTIST	64,140- 92,000	6	84,030	504,180
10250	CLERICAL AIDE	33,496- 37,777	2	35,637	71,273
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 62,215	35	46,283	1,619,895
56056	COMMUNITY ASSISTANT	31,573- 38,520	6	36,218	217,307
56057	COMMUNITY ASSOCIATE	37,217- 63,794	58	47,150	2,734,692
56058	COMMUNITY COORDINATOR	54,100- 83,981	37	65,207	2,412,643
13620	COMPUTER AIDE-NON-SPVR	40,991- 50,091	2	45,541	91,082
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,500- 59,500	1	59,500	59,500
10074	COMPUTER OPERATIONS MANAGER	116,390-180,250	2	148,320	296,640
13622	COMPUTER SPECIALIST (OPERATIONS)	92,008- 92,008	1	92,008	92,008
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-135,284	12	107,879	1,294,542
10050	COMPUTER SYSTEMS MANAGER	100,000-155,000	7	125,319	877,235
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 44,760	8	38,331	306,651
40910	ECONOMIST	54,100- 61,800	3	57,002	171,005
95005	EXECUTIVE AGENCY COUNSEL	99,395-212,699	9	143,694	1,293,245
13292	EXECUTIVE ASSISTANT (TAXI & LIMOUSINE COMMISSION)	102,759-102,759	1	102,759	102,759
12948	FIRST DEPUTY COMMISSIONER GENERAL COUNSEL (TLC)	135,960-135,960	1	135,960	135,960
91415	GRAPHIC ARTIST	51,500- 51,500	1	51,500	51,500
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	66,236- 66,236	1	66,236	66,236
90698	MAINTENANCE WORKER	57,587- 60,552	3	59,564	178,691

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 47,240	3	44,845	134,534
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 78,356	22	62,286	1,370,288
10252	SECRETARY	38,160- 38,160	1	38,160	38,160
12626	STAFF ANALYST	59,090- 61,500	2	60,295	120,590
12200	STOCK WORKER	33,365- 33,365	1	33,365	33,365
12202	SUPERVISOR OF STOCK WORKERS	43,813- 43,813	1	43,813	43,813
35116	TAXI AND LIMOUSINE INSPECTOR	45,144- 56,338	217	48,841	10,598,425
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,100- 72,100	1	72,100	72,100
TOTAL FOR OBJECT 001			591		37,107,295

POSITION SCHEDULE FOR U/A 001			591		37,107,295
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-125,575
TOTAL FOR U/A 001			589		36,981,720

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		675,335				675,335-
		SUBTOTAL FOR SUPPLYS&MATL		675,335				675,335-
30 PROPTY&EQUIP		314 OFFICE FURITURE		24,877				24,877-
		SUBTOTAL FOR PROPTY&EQUIP		24,877				24,877-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		46,081				46,081-
		400 CONTRACTUAL SERVICES-GENERAL		1,900				1,900-
		SUBTOTAL FOR OTHR SER&CHR		47,981				47,981-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		12,021				12,021-
		624 CLEANING SERVICES		58,208				58,208-
		SUBTOTAL FOR CNTRCTL SVCS		70,229				70,229-
		SUBTOTAL FOR BUDGET CODE CV02		818,422				818,422-
BUDGET CODE: 0801 Office of Inclusion								
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		619,621				619,621-
		400 CONTRACTUAL SERVICES-GENERAL				112,500		112,500
		417 ADVERTISING		188,379				188,379-
		SUBTOTAL FOR OTHR SER&CHR		808,000		112,500		695,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,296		135,296
		SUBTOTAL FOR CNTRCTL SVCS				135,296		135,296
		SUBTOTAL FOR BUDGET CODE 0801		808,000		247,796		560,204-
		TOTAL FOR		1,626,422		247,796		1,378,626-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT								
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		53,000		37,000		16,000-
		100 SUPPLIES + MATERIALS - GENERAL		658,501		780,556		122,055

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		106 MOTOR VEHICLE FUEL		50,534		38,680		11,854-
		117 POSTAGE		190,702		166,702		24,000-
		169 MAINTENANCE SUPPLIES				7,000		7,000
		199 DATA PROCESSING SUPPLIES		518,000		402,000		116,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,470,737		1,431,938		38,799-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		135,600		42,000		93,600-
		302 TELECOMMUNICATIONS EQUIPMENT		1,425		1,425		
		305 MOTOR VEHICLES		51,243				51,243-
		314 OFFICE FURITURE		35,000		10,000		25,000-
		315 OFFICE EQUIPMENT		3,100		1,000		2,100-
		332 PURCH DATA PROCESSING EQUIPT		291,300		250,000		41,300-
		337 BOOKS-OTHER		35,000		35,000		
		SUBTOTAL FOR PROPTY&EQUIP		552,668		339,425		213,243-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		446,758		433,059		13,699-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		259,382		91,387		167,995-
	040001	40X CONTRACTUAL SERVICES-GENERAL		13,785				13,785-
	042001	40X CONTRACTUAL SERVICES-GENERAL		151,625				151,625-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	781001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		72,710		330,731		258,021
	403	OFFICE SERVICES		33,500		98,500		65,000
	412	RENTALS OF MISC.EQUIP		85,000		95,000		10,000
	414	RENTALS - LAND BLDGS & STRUCTS		3,756,316		4,743,084		986,768
	417	ADVERTISING		21,000		20,000		1,000-
	856001	42C HEAT LIGHT & POWER		389,166		406,813		17,647
	858001	42G DATA PROCESSING SERVICES		24,012		33,669		9,657
	451	NON OVERNIGHT TRVL EXP-GENERAL		15,000		12,000		3,000-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
	454	OVERNIGHT TRVL EXP-SPECIAL		16,520		11,020		5,500-
	473	SNOW REMOVAL SERVICES		5,000		5,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		96		200,096		200,000
		SUBTOTAL FOR OTHR SER&CHR		5,291,870		6,482,359		1,190,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	14	1,098,892	14	1,105,158		6,266
		602 TELECOMMUNICATIONS MAINT	2	129,320	2	129,320		
		608 MAINT & REP GENERAL	2	189,300	2	120,000		69,300-
		612 OFFICE EQUIPMENT MAINTENANCE	1	3,500	1	1,000		2,500-
		613 DATA PROCESSING EQUIPMENT	1	105,500	1	15,000		90,500-
		615 PRINTING CONTRACTS	3	100,000	3	95,000		5,000-
		619 SECURITY SERVICES	2	701,250	2	431,250		270,000-
		622 TEMPORARY SERVICES	3	43,000	3	40,000		3,000-
		624 CLEANING SERVICES	1	500,312	1	306,312		194,000-
		655 MENTAL HYGIENE SERVICES	1	41,000			1-	41,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	119,000	1	5,000		114,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,000			1-	20,000-
		684 PROF SERV COMPUTER SERVICES	1	695,283	1	918,745		223,462
		686 PROF SERV OTHER	1	40,800			1-	40,800-
		SUBTOTAL FOR CNTRCTL SVCS	34	3,787,157	31	3,166,785	3-	620,372-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES						
	856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-
		790 TRANSFERS TO OTHER FUNDS				100,000		100,000
		SUBTOTAL FOR FXD MIS CHGS		20,000		100,000		80,000
		SUBTOTAL FOR BUDGET CODE 0201	34	11,122,432	31	11,520,507	3-	398,075
		TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT	34	11,122,432	31	11,520,507	3-	398,075
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0701 DISABLED ACCESS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		350,000		1,265,000		915,000
		SUBTOTAL FOR OTHR SER&CHR		350,000		1,265,000		915,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE 0701		450,000		1,265,000		815,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
TOTAL FOR LICENSING				450,000		1,265,000		815,000		
TOTAL FOR OTHER THAN PERSONAL SERVICE			34	13,198,854	31	13,033,303	3-	165,551-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,023,430	13,198,854	1,001,928	13,033,303	165,551-
FINANCIAL PLAN SAVINGS		289,109-			289,109
APPROPRIATION		12,909,745		13,033,303	123,558

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,316,113		13,033,303	717,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		593,632			593,632-
INTRA-CITY SALES					
TOTAL		12,909,745		13,033,303	123,558



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	596	42,242,055	592	41,162,160	1,079,895-
FINANCIAL PLAN SAVINGS		1,643,131-	3-	80,070-	1,563,061
APPROPRIATION	596	40,598,924	589	41,082,090	483,166

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,006,793	41,082,090	2,075,297
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,592,131		1,592,131-
INTRA-CITY SALES			
TOTAL	40,598,924	41,082,090	483,166
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,023,430	13,198,854	1,001,928	13,033,303	165,551-
FINANCIAL PLAN SAVINGS		289,109-			289,109
APPROPRIATION		12,909,745		13,033,303	123,558

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,316,113		13,033,303	717,190
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		593,632			593,632-
INTRA-CITY SALES					
TOTAL		12,909,745		13,033,303	123,558
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	596	42,242,055	592	41,162,160	1,079,895-
FINANCIAL PLAN SAVINGS		1,643,131-	3-	80,070-	1,563,061
APPROPRIATION	596	40,598,924	589	41,082,090	483,166
OTPS					
TOTALS FOR OPERATING BUDGET		13,198,854		13,033,303	165,551-
FINANCIAL PLAN SAVINGS		289,109-			289,109
APPROPRIATION		12,909,745		13,033,303	123,558
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	596	55,440,909	592	54,195,463	1,245,446-
FINANCIAL PLAN SAVINGS		1,932,240-	3-	80,070-	1,852,170
APPROPRIATION	596	53,508,669	589	54,115,393	606,724
FUNDING					
CITY		51,322,906		54,115,393	2,792,487
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,185,763			2,185,763-
INTRA-CITY SALES					
TOTAL FUNDING		53,508,669		54,115,393	606,724



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,942,285	17	3,152,549		210,264
		SUBTOTAL FOR F/T SALARIED	17	2,942,285	17	3,152,549		210,264
03 UNSALARIED		031 UNSALARIED		100,510		100,510		
		SUBTOTAL FOR UNSALARIED		100,510		100,510		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214		
		042 LONGEVITY DIFFERENTIAL		45,262		45,262		
		061 SUPPER MONEY		1,025		1,025		
		SUBTOTAL FOR ADD GRS PAY		48,501		48,501		
		SUBTOTAL FOR BUDGET CODE 0201	17	3,091,296	17	3,301,560		210,264
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,433,310	20	1,458,231		24,921
		SUBTOTAL FOR F/T SALARIED	20	1,433,310	20	1,458,231		24,921
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6		6		
		042 LONGEVITY DIFFERENTIAL		37		37		
		061 SUPPER MONEY		6		6		
		SUBTOTAL FOR ADD GRS PAY		49		49		
		SUBTOTAL FOR BUDGET CODE 0202	20	1,433,359	20	1,458,280		24,921
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0203		3		3		
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,794		27,205		2,411
		SUBTOTAL FOR F/T SALARIED		24,794		27,205		2,411

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		725		725		
		SUBTOTAL FOR OTH SALARIED		725		725		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0204		25,522		27,933		2,411
BUDGET CODE: 0206 NEW CASE TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,415		8,537		1,122
		SUBTOTAL FOR F/T SALARIED		7,415		8,537		1,122
		SUBTOTAL FOR BUDGET CODE 0206		7,415		8,537		1,122
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	45,052	1	46,110		1,058
		SUBTOTAL FOR F/T SALARIED	1	45,052	1	46,110		1,058
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966		
		SUBTOTAL FOR OTH SALARIED		966		966		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		
		SUBTOTAL FOR ADD GRS PAY		3		3		
		SUBTOTAL FOR BUDGET CODE 0210	1	46,021	1	47,079		1,058
BUDGET CODE: 0211 MGT INFORMATION SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	254,643	2	259,547		4,904
		SUBTOTAL FOR F/T SALARIED	2	254,643	2	259,547		4,904
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		1		1		
		061 SUPPER MONEY		1		1		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY					3	3	
SUBTOTAL FOR BUDGET CODE 0211					2	254,646	4,904
BUDGET CODE: 0215 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,078		97,051	3,973
SUBTOTAL FOR F/T SALARIED						97,051	3,973
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED						966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY					3	3	
SUBTOTAL FOR BUDGET CODE 0215						98,020	3,973
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,297	2	167,850	4,553
SUBTOTAL FOR F/T SALARIED					2	167,850	4,553
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY					3	3	
SUBTOTAL FOR BUDGET CODE 0216					2	167,853	4,553
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,262		12,762	500
SUBTOTAL FOR F/T SALARIED						12,762	500
SUBTOTAL FOR BUDGET CODE 0227						12,762	500
TOTAL FOR AGENCY OPERATIONS					42	5,127,871	253,706



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			42	5,127,871	42	5,381,577		253,706



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	5,127,871	42	5,381,577	253,706
FINANCIAL PLAN SAVINGS		64,320	18-	649,680-	714,000-
APPROPRIATION	42	5,192,191	24	4,731,897	460,294-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,192,191	4,731,897	460,294-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,192,191	4,731,897	460,294-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	133,900-133,900	1	133,900	133,900
30087	AGENCY ATTORNEY	82,137- 82,137	1	82,137	82,137
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 90,289	22	67,518	1,485,404
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	38,110- 38,110	1	38,110	38,110
56057	COMMUNITY ASSOCIATE	49,798- 49,798	1	49,798	49,798
56058	COMMUNITY COORDINATOR	62,215- 82,400	7	71,159	498,116
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
10074	COMPUTER OPERATIONS MANAGER	85,939-128,750	2	107,345	214,689
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	165,155-165,155	1	165,155	165,155
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGT)	204,696-204,696	1	204,696	204,696
55085	DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS)	92,700- 92,700	1	92,700	92,700
95005	EXECUTIVE AGENCY COUNSEL	97,850-170,119	5	116,574	582,871
10173	EXECUTIVE DIRECTOR	80,568-153,000	6	109,448	656,689
91415	GRAPHIC ARTIST	68,647- 68,647	1	68,647	68,647
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	56,777- 64,454	3	59,336	178,008
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	67,275- 67,275	1	67,275	67,275
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	75,976- 75,976	1	75,976	75,976
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	69,605-104,720	5	82,964	414,821
06638	SECRETARY TO THE CHAIRPERSON (CCHR)	62,215- 62,215	1	62,215	62,215
TOTAL FOR OBJECT 001			64		5,437,977

POSITION SCHEDULE FOR U/A 001			64		5,437,977
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-40		-3,398,736
TOTAL FOR U/A 001			24		2,039,241

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0201 EXECUTIVE OFFICE								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				26		26
	856001	10F MOTOR VEHICLE FUEL		1,400		722		678-
	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000		
		100 SUPPLIES + MATERIALS - GENERAL		71,853		21,138		50,715-
		101 PRINTING SUPPLIES				3,100		3,100
		106 MOTOR VEHICLE FUEL				1,500		1,500
		117 POSTAGE				2,500		2,500
		199 DATA PROCESSING SUPPLIES				11,050		11,050
	SUBTOTAL FOR SUPPLYS&MATL			79,253		46,036		33,217-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		45,043				45,043-
		305 MOTOR VEHICLES				3,100		3,100
		314 OFFICE FURITURE		78,871				78,871-
		332 PURCH DATA PROCESSING EQUIPT		14,746		3,750		10,996-
		337 BOOKS-OTHER		20,501		10,061		10,440-
	SUBTOTAL FOR PROPTY&EQUIP			159,161		16,911		142,250-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		10,938		9,615		1,323-
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		43,054				43,054-
		400 CONTRACTUAL SERVICES-GENERAL		530		8,100		7,570
		402 TELEPHONE & OTHER COMMUNICATNS				1,323		1,323
		403 OFFICE SERVICES		19,299		17,689		1,610-
		407 MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
		412 RENTALS OF MISC.EQUIP		24,387		2,650		21,737-
		417 ADVERTISING		24,800				24,800-
	856001	42C HEAT LIGHT & POWER		76,483		96,593		20,110
	858001	42G DATA PROCESSING SERVICES		9,204		9,204		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,228		18,000		16,772
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		499 OTHER EXPENSES - GENERAL				282,626		282,626
	SUBTOTAL FOR OTHR SER&CHR			209,923		455,336		245,413
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			3	2,057	3	2,057
		612 OFFICE EQUIPMENT MAINTENANCE			1	4,000	1	4,000
		613 DATA PROCESSING EQUIPMENT			1	6,288	1	6,288



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	5,890			1-	5,890-
		619 SECURITY SERVICES		76				76-
		622 TEMPORARY SERVICES	1	21,668			1-	21,668-
		624 CLEANING SERVICES	1	6,036			1-	6,036-
		671 TRAINING PRGM CITY EMPLOYEES		24,118				24,118-
		684 PROF SERV COMPUTER SERVICES	1		1	6,677		6,677
		SUBTOTAL FOR CNTRCTL SVCS	4	57,788	6	19,022	2	38,766-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		7,970				7,970-
		SUBTOTAL FOR FXD MIS CHGS		7,970				7,970-
		SUBTOTAL FOR BUDGET CODE 0201	4	514,095	6	537,305	2	23,210
BUDGET CODE: 0229		STATE SARA GRANT						
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		46,687				46,687-
		SUBTOTAL FOR CNTRCTL SVCS		46,687				46,687-
		SUBTOTAL FOR BUDGET CODE 0229		46,687				46,687-
		TOTAL FOR AGENCY OPERATIONS	4	560,782	6	537,305	2	23,477-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	560,782	6	537,305	2	23,477-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	155,049	560,782	122,160	537,305	23,477-
FINANCIAL PLAN SAVINGS		3		3,097-	3,100-
APPROPRIATION		560,785		534,208	26,577-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		514,098		534,208	20,110
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		560,785		534,208	26,577-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	6,037,067	111	6,074,711	37,644
SUBTOTAL FOR F/T SALARIED			111	6,037,067	111	6,074,711	37,644
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
SUBTOTAL FOR OTH SALARIED				1,188		1,188	
03 UNSALARIED		031 UNSALARIED		42,121		42,507	386
SUBTOTAL FOR UNSALARIED				42,121		42,507	386
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		200,068		200,068	
		047 OVERTIME		14,763		14,763	
		061 SUPPER MONEY		88		88	
SUBTOTAL FOR ADD GRS PAY				215,844		215,844	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		638		638	
SUBTOTAL FOR AMT TO SCHED				638		638	
SUBTOTAL FOR BUDGET CODE 0225			111	6,296,858	111	6,334,888	38,030
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,218		3,674	456
SUBTOTAL FOR F/T SALARIED				3,218		3,674	456
SUBTOTAL FOR BUDGET CODE 0350				3,218		3,674	456
TOTAL FOR AGENCY OPERATIONS			111	6,300,076	111	6,338,562	38,486
TOTAL FOR COMMUNITY DEVELOP P.S.			111	6,300,076	111	6,338,562	38,486



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	111	6,300,076	111	6,338,562	38,486
FINANCIAL PLAN SAVINGS		1,000,000-		290,000-	710,000
APPROPRIATION	111	5,300,076	111	6,048,562	748,486

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,300,076	6,048,562	748,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,300,076	6,048,562	748,486

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	82,137- 82,137	1	82,137	82,137
30087	AGENCY ATTORNEY	63,227- 91,563	29	71,377	2,069,933
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	58,448- 82,400	4	68,820	275,280
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083	44,083
56058	COMMUNITY COORDINATOR	54,100- 62,215	5	58,969	294,845
06489	DEPUTY COMMISSIONER FOR LAW ENFORCEMENT (COM ON HUMAN RIGHT)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	95,000-123,537	10	103,902	1,039,022
10173	EXECUTIVE DIRECTOR	136,429-136,429	1	136,429	136,429
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	49,371- 56,777	12	54,114	649,362
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY	49,169- 49,169	1	49,169	49,169
TOTAL FOR OBJECT 001			66		4,854,648

POSITION SCHEDULE FOR U/A 003			66		4,854,648
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			45		3,309,987
TOTAL FOR U/A 003			111		8,164,635

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS								
BUDGET CODE: 0234 OTPS								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				799		799
		100 SUPPLIES + MATERIALS - GENERAL		28,381		59,316		30,935
		105 AUTOMOTIVE SUPPLIES & MATERIAL		31		40		9
		106 MOTOR VEHICLE FUEL				783		783
		117 POSTAGE		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		34,412		60,938		26,526
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		914				914-
		332 PURCH DATA PROCESSING EQUIPT		1,625				1,625-
		337 BOOKS-OTHER		3,631		15,144		11,513
		SUBTOTAL FOR PROPTY&EQUIP		6,170		15,144		8,974
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		112,689		110,661		2,028-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		8,473		1,372		7,101-
	856001	40X CONTRACTUAL SERVICES-GENERAL		210				210-
		402 TELEPHONE & OTHER COMMUNICATNS				720		720
		403 OFFICE SERVICES		1,675				1,675-
		412 RENTALS OF MISC.EQUIP		84		485		401
	858001	42G DATA PROCESSING SERVICES		3,944		3,944		
		451 NON OVERNIGHT TRVL EXP-GENERAL		145		4,000		3,855
		453 OVERNIGHT TRVL EXP-GENERAL		1,825		2,000		175
		SUBTOTAL FOR OTHR SER&CHR		129,045		123,182		5,863-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	90,001			1-	90,001-
		608 MAINT & REP GENERAL			1	1,125	1	1,125
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,225		1,225
		613 DATA PROCESSING EQUIPMENT	1	14,002			1-	14,002-
		622 TEMPORARY SERVICES	1	18,953			1-	18,953-
		624 CLEANING SERVICES		339				339-
		SUBTOTAL FOR CNTRCTL SVCS	4	123,295	2	2,350	2-	120,945-
SUBTOTAL FOR BUDGET CODE 0234			4	292,922	2	201,614	2-	91,308-
BUDGET CODE: 0350 ADMIN CRB CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,276		8,826		10,450-
		101 PRINTING SUPPLIES				1,000		1,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		780				780-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		2,475		1,000			1,475-
		SUBTOTAL FOR SUPPLYS&MATL		22,531		10,826			11,705-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		17,435					17,435-
		315 OFFICE EQUIPMENT		1,801		18,414			16,613
		332 PURCH DATA PROCESSING EQUIPT		2,929		6,500			3,571
		337 BOOKS-OTHER		147,364		35,428			111,936-
		SUBTOTAL FOR PROPTY&EQUIP		169,529		60,342			109,187-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		41,047		38,545			2,502-
		400 CONTRACTUAL SERVICES-GENERAL		478		125,825			125,347
		402 TELEPHONE & OTHER COMMUNICATNS				2,502			2,502
		403 OFFICE SERVICES		3,074		2,779			295-
		412 RENTALS OF MISC.EQUIP		24,389		25,500			1,111
		414 RENTALS - LAND BLDGS & STRUCTS		380,673		388,376			7,703
		417 ADVERTISING		252,018		300,000			47,982
	858001	42G DATA PROCESSING SERVICES		5,155					5,155-
		451 NON OVERNIGHT TRVL EXP-GENERAL		369					369-
		454 OVERNIGHT TRVL EXP-SPECIAL		765		3,000			2,235
		SUBTOTAL FOR OTHR SER&CHR		707,968		886,527			178,559
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			2	1,955		2	1,955
		612 OFFICE EQUIPMENT MAINTENANCE		220					220-
		613 DATA PROCESSING EQUIPMENT		1,500					1,500-
		615 PRINTING CONTRACTS	1	20,283	1	450,000			429,717
		619 SECURITY SERVICES	1	95,780				1-	95,780-
		622 TEMPORARY SERVICES		183,315					183,315-
		624 CLEANING SERVICES	2	12,188	2	14,067			1,879
		671 TRAINING PRGM CITY EMPLOYEES	1	9,900				1-	9,900-
		684 PROF SERV COMPUTER SERVICES	2	284,353	2	90,366			193,987-
		SUBTOTAL FOR CNTRCTL SVCS	7	607,539	7	556,388			51,151-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,200					2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,200					2,200-
		SUBTOTAL FOR BUDGET CODE 0350	7	1,509,767	7	1,514,083			4,316
		TOTAL FOR AGENCY OPERATIONS	11	1,802,689	9	1,715,697		2-	86,992-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 226 COMMISSION ON HUMAN RIGHTS
UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR COMM DEVELOP OTPS			11	1,802,689	9	1,715,697	2-	86,992-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	173,718	1,802,689	155,321	1,715,697	86,992-
FINANCIAL PLAN SAVINGS		1		1	
APPROPRIATION		1,802,690		1,715,698	86,992-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,802,690	1,715,698	86,992-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,802,690	1,715,698	86,992-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	11,427,947	153	11,720,139	292,192
FINANCIAL PLAN SAVINGS		935,680-	18-	939,680-	4,000-
APPROPRIATION	153	10,492,267	135	10,780,459	288,192

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,492,267	10,780,459	288,192
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,492,267	10,780,459	288,192
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328,767	2,363,471	277,481	2,253,002	110,469-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,363,475		2,249,906	113,569-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,316,788	2,249,906	66,882-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	46,687		46,687-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	2,363,475	2,249,906	113,569-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	153	11,427,947	153	11,720,139	292,192
FINANCIAL PLAN SAVINGS		935,680-	18-	939,680-	4,000-
APPROPRIATION	153	10,492,267	135	10,780,459	288,192
OTPS					
TOTALS FOR OPERATING BUDGET		2,363,471		2,253,002	110,469-
FINANCIAL PLAN SAVINGS		4		3,096-	3,100-
APPROPRIATION		2,363,475		2,249,906	113,569-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	153	13,791,418	153	13,973,141	181,723
FINANCIAL PLAN SAVINGS		935,676-	18-	942,776-	7,100-
APPROPRIATION	153	12,855,742	135	13,030,365	174,623
FUNDING					
CITY		12,809,055		13,030,365	221,310
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		46,687			46,687-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		12,855,742		13,030,365	174,623



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT			

RESPONSIBILITY CENTER:											
BUDGET CODE: 1006 Executive Staff											
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,771,066	16	1,785,611		14,545			
SUBTOTAL FOR F/T SALARIED			16	1,771,066	16	1,785,611		14,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838					
		047 OVERTIME		2,127		2,127					
SUBTOTAL FOR ADD GRS PAY				2,965		2,965					
SUBTOTAL FOR BUDGET CODE 1006			16	1,774,031	16	1,788,576		14,545			
BUDGET CODE: 2006 Support Staff											
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	13,121,550	150	13,022,141		99,409-			
SUBTOTAL FOR F/T SALARIED			150	13,121,550	150	13,022,141		99,409-			
02 OTH SALARIED		021 PART-TIME POSITIONS		13,408		15,158		1,750			
SUBTOTAL FOR OTH SALARIED				13,408		15,158		1,750			
03 UNSALARIED		031 UNSALARIED		26,366		27,523		1,157			
SUBTOTAL FOR UNSALARIED				26,366		27,523		1,157			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284					
		042 LONGEVITY DIFFERENTIAL		206,943		206,943					
		045 HOLIDAY PAY		51,369		51,369					
		046 TERMINAL LEAVE		40,796		40,796					
		047 OVERTIME		108,978		108,978					
		061 SUPPER MONEY		1,002		1,002					
SUBTOTAL FOR ADD GRS PAY				422,372		422,372					
SUBTOTAL FOR BUDGET CODE 2006			150	13,583,696	150	13,487,194		96,502-			
BUDGET CODE: 6006 Legal/General Counsel											
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,450,835	62	4,508,449		57,614			
SUBTOTAL FOR F/T SALARIED			62	4,450,835	62	4,508,449		57,614			
03 UNSALARIED		031 UNSALARIED		11,942		14,844		2,902			
SUBTOTAL FOR UNSALARIED				11,942		14,844		2,902			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540	
		042 LONGEVITY DIFFERENTIAL		8,929		8,929	
		047 OVERTIME		13,696		13,696	
SUBTOTAL FOR ADD GRS PAY				26,165		26,165	
SUBTOTAL FOR BUDGET CODE 6006			62	4,488,942	62	4,549,458	60,516
BUDGET CODE: 7100 MAYORS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	225,142	5	406,830	181,688
SUBTOTAL FOR F/T SALARIED				5	225,142	5	406,830
SUBTOTAL FOR BUDGET CODE 7100				5	225,142	5	406,830
TOTAL FOR			233	20,071,811	233	20,232,058	160,247
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY							
BUDGET CODE: 2806 CENSUS 2020							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,077,624	55	1,521,750	1,555,874-
SUBTOTAL FOR F/T SALARIED				55	3,077,624	55	1,521,750
SUBTOTAL FOR BUDGET CODE 2806				55	3,077,624	55	1,521,750
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			55	3,077,624	55	1,521,750	1,555,874-
TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M			288	23,149,435	288	21,753,808	1,395,627-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288	23,149,435	288	21,753,808	1,395,627-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	288	23,149,435	288	21,753,808	1,395,627-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,046,989	14,628,972	1,418,017-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		22,390	22,390
FEDERAL - C.D.			
FEDERAL - OTHER	3,663,361	3,663,361	
INTRA-CITY SALES	3,439,085	3,439,085	
TOTAL	23,149,435	21,753,808	1,395,627-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	87,901- 87,901	1	87,901	87,901
1002C	ADM MANAGER-NON-MGRL	66,500- 79,292	4	71,448	285,792
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,055-108,637	14	88,608	1,240,511
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	99,525-175,100	2	137,313	274,625
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,000-167,890	17	92,145	1,566,465
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	109,193-148,320	4	132,887	531,549
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,880-104,702	15	82,212	1,233,174
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	95,520-118,450	2	106,985	213,970
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,413-130,424	2	121,919	243,837
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	113,413-113,413	1	113,413	113,413
10025	ADMINISTRATIVE MANAGER	88,517-157,383	6	122,302	733,809
82976	ADMINISTRATIVE PROCUREMENT ANALYST	112,584-146,949	3	134,778	404,335
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,548- 82,500	2	78,524	157,048
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,821-108,821	1	108,821	108,821
10026	ADMINISTRATIVE STAFF ANALYST	109,473-211,471	9	152,626	1,373,631
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	102,949-125,222	3	116,393	349,178
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 62,862	1	62,862	62,862
30087	AGENCY ATTORNEY	88,681-112,500	5	100,477	502,383
82950	AGENCY CHIEF CONTRACTING OFFICER	191,580-191,580	1	191,580	191,580
40562	ASSOCIATE CONTRACT SPECIALIST	63,191- 88,463	9	77,971	701,741
12627	ASSOCIATE STAFF ANALYST	76,426- 87,550	3	83,045	249,135
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	115,016-128,750	2	121,883	243,766
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-146,096	12	115,826	1,389,915
21744	CITY RESEARCH SCIENTIST	86,360- 86,360	1	86,360	86,360
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,102- 62,820	5	58,486	292,432
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879	41,879
56057	COMMUNITY ASSOCIATE	38,333- 53,237	5	47,831	239,155
56058	COMMUNITY COORDINATOR	60,000- 83,430	44	70,465	3,100,449
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,989- 78,989	1	78,989	78,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 93,438	3	81,275	243,826
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	99,612- 99,612	1	99,612	99,612
10074	COMPUTER OPERATIONS MANAGER	105,000-105,000	1	105,000	105,000
13632	COMPUTER SPECIALIST (SOFTWARE)	102,777-154,648	14	114,333	1,600,667
10050	COMPUTER SYSTEMS MANAGER	97,850-182,537	9	123,278	1,109,504
40561	CONTRACT SPECIALIST	51,132- 75,050	16	63,052	1,008,836
95005	EXECUTIVE AGENCY COUNSEL	145,000-197,985	2	171,493	342,985
40502	MANAGEMENT AUDITOR	64,595- 92,719	6	78,590	471,539
91212	MOTOR VEHICLE OPERATOR	62,215- 62,215	1	62,215	62,215
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,243- 83,500	11	70,873	779,605
12158	PROCUREMENT ANALYST	49,488- 88,351	15	63,827	957,409



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
60215	PUBLIC RECORDS AIDE	36,329- 36,329	1	36,329	36,329
12626	STAFF ANALYST	57,590- 74,880	4	68,096	272,383
91279	SUPERVISOR OF MOTOR TRANSPORT	66,413- 66,413	1	66,413	66,413
TOTAL FOR OBJECT 001			262		23,482,814

POSITION SCHEDULE FOR U/A 002			262		23,482,814
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			26		2,330,356
TOTAL FOR U/A 002			288		25,813,170

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 3712 CSBG - SYEP							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		610			610-
		686 PROF SERV OTHER	1	55,607		35,077	1- 20,530-
	SUBTOTAL FOR CNTRCTL SVCS		1	56,217		35,077	1- 21,140-
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		11,709		8,000	3,709-
		724 JTPA-WAGES		6,894,939		3,123,250	3,771,689-
		725 JTPA-FRINGS		550,892		342,423	208,469-
	SUBTOTAL FOR FXD MIS CHGS			7,457,540		3,473,673	3,983,867-
	SUBTOTAL FOR BUDGET CODE 3712		1	7,513,757		3,508,750	1- 4,005,007-
BUDGET CODE: 4199 AOTPS-IC							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 4199			3,000		3,000	
BUDGET CODE: 9810 CSBG-COLA							
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		998,205		998,205	
	SUBTOTAL FOR CNTRCTL SVCS			998,205		998,205	
	SUBTOTAL FOR BUDGET CODE 9810			998,205		998,205	
BUDGET CODE: 9921 Adult Literacy Technical Assistance							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		70,000			70,000-
		684 PROF SERV COMPUTER SERVICES	1	35,000	1	105,000	70,000
	SUBTOTAL FOR CNTRCTL SVCS		1	105,000	1	105,000	
	SUBTOTAL FOR BUDGET CODE 9921		1	105,000	1	105,000	
TOTAL FOR			2	8,619,962	1	4,614,955	1- 4,005,007-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY									
BUDGET CODE: 2804 Food Pantry Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		375,000		375,000			
SUBTOTAL FOR CNTRCTL SVCS				375,000		375,000			
SUBTOTAL FOR BUDGET CODE 2804				375,000		375,000			
BUDGET CODE: 2806 CENSUS 2020									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,664				51,664-	
		101 PRINTING SUPPLIES		221				221-	
		199 DATA PROCESSING SUPPLIES		13,638				13,638-	
SUBTOTAL FOR SUPPLYS&MATL				65,523				65,523-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64				64-	
		332 PURCH DATA PROCESSING EQUIPT		70,922				70,922-	
SUBTOTAL FOR PROPTY&EQUIP				70,986				70,986-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		31,000				31,000-	
	030001	40X CONTRACTUAL SERVICES-GENERAL		94,943				94,943-	
	037001	40X CONTRACTUAL SERVICES-GENERAL		267,520		224,151		43,369-	
	038001	40X CONTRACTUAL SERVICES-GENERAL		326,828		133,248		193,580-	
	039001	40X CONTRACTUAL SERVICES-GENERAL		219,087		241,130		22,043	
	042001	40X CONTRACTUAL SERVICES-GENERAL		20,844,480				20,844,480-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		4,282,205				4,282,205-	
	858001	40X CONTRACTUAL SERVICES-GENERAL		77,774				77,774-	
	400	CONTRACTUAL SERVICES-GENERAL		23,385		769,106		745,721	
	403	OFFICE SERVICES		3,732				3,732-	
	412	RENTALS OF MISC.EQUIP		3,192				3,192-	
	417	ADVERTISING		112				112-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,927				1,927-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,924				1,924-	
	499	OTHER EXPENSES - GENERAL		4,111,042		897,809		3,213,233-	
SUBTOTAL FOR OTHR SER&CHR				30,289,151		2,265,444		28,023,707-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,412,780			1-	3,412,780-	
		615 PRINTING CONTRACTS		11,505				11,505-	
		622 TEMPORARY SERVICES	1	89,847			1-	89,847-	
SUBTOTAL FOR CNTRCTL SVCS				2	3,514,132		2-	3,514,132-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2806			2	33,939,792		2,265,444	2- 31,674,348-
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		26,250		26,250	
SUBTOTAL FOR SUPPLYS&MATL				26,250		26,250	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,335		2,335	
SUBTOTAL FOR FXD MIS CHGS				2,335		2,335	
SUBTOTAL FOR BUDGET CODE 9704				33,585		33,585	
BUDGET CODE: 9804 ADMIN OTPS							
60 CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING	1	289,000	1	289,800	800
SUBTOTAL FOR CNTRCTL SVCS				1	289,000	1	289,800 800
SUBTOTAL FOR BUDGET CODE 9804				1	289,000	1	289,800 800
BUDGET CODE: 9805 COMMUNITY ACTION							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,415			1,415-
SUBTOTAL FOR SUPPLYS&MATL				1,415			1,415-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		285,000			285,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL		2,131,062		2,131,062	
	400	CONTRACTUAL SERVICES-GENERAL		10,800		1,141,924	1,131,124
	403	OFFICE SERVICES		3,365			3,365-
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,554			4,554-
	454	OVERNIGHT TRVL EXP-SPECIAL		4,613			4,613-
	496	ALLOWANCES TO PARTICIPANTS		45,000			45,000-
	499	OTHER EXPENSES - GENERAL				31,414	31,414
SUBTOTAL FOR OTHR SER&CHR				2,484,394		3,304,400	820,006
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		94,968			94,968-
	616	COMMUNITY CONSULTANT CONTRACTS	9	889,044	9	978,188	89,144
	678	PAYMENTS TO DELEGATE AGENCIES	364	18,010,496	364	3,257,855	14,752,641-
	681	PROF SERV ACCTING & AUDITING	1	11,333	1	11,333	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	685 PROF SERV DIRECT EDUC SERV	2		2	22,200		22,200
	686 PROF SERV OTHER		18,813				18,813-
	SUBTOTAL FOR CNTRCTL SVCS	376	19,024,654	376	4,269,576		14,755,078-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		124,841		125,000		159
	724 JTPA-WAGES		1,316,241				1,316,241-
	725 JTPA-FRINGS		108,205				108,205-
	SUBTOTAL FOR FXD MIS CHGS		1,549,287		125,000		1,424,287-
	SUBTOTAL FOR BUDGET CODE 9805	376	23,059,750	376	7,698,976		15,360,774-
BUDGET CODE: 9811 NEIGHBORHOOD DEVELOPMENT AREA							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				13,987,474		13,987,474
	686 PROF SERV OTHER			1	15,502	1	15,502
	SUBTOTAL FOR CNTRCTL SVCS			1	14,002,976	1	14,002,976
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				7,947		7,947
	724 JTPA-WAGES				1,629,135		1,629,135
	725 JTPA-FRINGS				124,503		124,503
	SUBTOTAL FOR FXD MIS CHGS				1,761,585		1,761,585
	SUBTOTAL FOR BUDGET CODE 9811			1	15,764,561	1	15,764,561
BUDGET CODE: 9812 Fatherhood Initiative							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				590,600		590,600
	SUBTOTAL FOR CNTRCTL SVCS				590,600		590,600
	SUBTOTAL FOR BUDGET CODE 9812				590,600		590,600
BUDGET CODE: 9813 Adolescent Literacy							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				2,787,140		2,787,140
	SUBTOTAL FOR CNTRCTL SVCS				2,787,140		2,787,140
	SUBTOTAL FOR BUDGET CODE 9813				2,787,140		2,787,140
BUDGET CODE: 9814 Services for Immigrant Families							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				827,331		827,331



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						827,331	827,331
SUBTOTAL FOR BUDGET CODE 9814						827,331	827,331
BUDGET CODE: 9825 BORO NEEDS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	48,242,380		37,660,097	1- 10,582,283-
		681 PROF SERV ACCTING & AUDITING		133,140			133,140-
SUBTOTAL FOR CNTRCTL SVCS				1	48,375,520	37,660,097	1- 10,715,423-
SUBTOTAL FOR BUDGET CODE 9825				1	48,375,520	37,660,097	1- 10,715,423-
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		48,379		48,379	
SUBTOTAL FOR OTHR SER&CHR					48,379	48,379	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493	
SUBTOTAL FOR CNTRCTL SVCS					1,083,493	1,083,493	
SUBTOTAL FOR BUDGET CODE 9826					1,131,872	1,131,872	
BUDGET CODE: 9855 ADULT ED							
30 PROPTY&EQUIP		337 BOOKS-OTHER		7,969		5,000	2,969-
SUBTOTAL FOR PROPTY&EQUIP					7,969	5,000	2,969-
40 OTHR SER&CHR		417 ADVERTISING				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,031			2,031-
SUBTOTAL FOR OTHR SER&CHR					2,031	5,000	2,969
SUBTOTAL FOR BUDGET CODE 9855					10,000	10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		62,790			62,790-
SUBTOTAL FOR SUPPLYS&MATL					62,790		62,790-
30 PROPTY&EQUIP		337 BOOKS-OTHER		126,482			126,482-
SUBTOTAL FOR PROPTY&EQUIP					126,482		126,482-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		105,442				105,442-
SUBTOTAL FOR OTHR SER&CHR					105,442			105,442-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,875				10,875-
		616 COMMUNITY CONSULTANT CONTRACTS		334,000				334,000-
		678 PAYMENTS TO DELEGATE AGENCIES		8,680,288		9,267,050		586,762
SUBTOTAL FOR CNTRCTL SVCS					9,025,163		9,267,050	241,887
70 FXD MIS CHGS		724 JTPA-WAGES		218,623				218,623-
SUBTOTAL FOR FXD MIS CHGS					218,623			218,623-
SUBTOTAL FOR BUDGET CODE 9914					9,538,500		9,267,050	271,450-
BUDGET CODE: 9915 ADULT ED ACT								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		39,893				39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,845,127	29	2,598,129		246,998-
SUBTOTAL FOR CNTRCTL SVCS				29	2,885,020	29	2,598,129	286,891-
SUBTOTAL FOR BUDGET CODE 9915				29	2,885,020	29	2,598,129	286,891-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000		
SUBTOTAL FOR CNTRCTL SVCS					1,561,000		1,561,000	
SUBTOTAL FOR BUDGET CODE 9917					1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000		84,000		
		678 PAYMENTS TO DELEGATE AGENCIES		489,084		501,204		12,120
SUBTOTAL FOR CNTRCTL SVCS					573,084		585,204	12,120
SUBTOTAL FOR BUDGET CODE 9920					573,084		585,204	12,120
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			409	121,772,123	407	83,445,789	2-	38,326,334-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			411	130,392,085	408	88,060,744	3-	42,331,341-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,701,926	130,392,085	2,766,176	88,060,744	42,331,341-
FINANCIAL PLAN SAVINGS		59,859-		59,859-	
APPROPRIATION		130,332,226		88,000,885	42,331,341-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,293,272		57,301,792	40,991,480-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		30,102,954		28,763,093	1,339,861-
INTRA-CITY SALES					
TOTAL		130,332,226		88,000,885	42,331,341-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1000 Workforce Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	659,369	7	659,369		
		SUBTOTAL FOR F/T SALARIED	7	659,369	7	659,369		
		SUBTOTAL FOR BUDGET CODE 1000	7	659,369	7	659,369		
BUDGET CODE: 1100 Summer Youth Employment								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,782,271	22	1,616,883		165,388-
		SUBTOTAL FOR F/T SALARIED	22	1,782,271	22	1,616,883		165,388-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408		
		SUBTOTAL FOR OTH SALARIED		2,408		2,408		
03 UNSALARIED		031 UNSALARIED		232,532		103,232		129,300-
		SUBTOTAL FOR UNSALARIED		232,532		103,232		129,300-
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171		
		SUBTOTAL FOR BUDGET CODE 1100	22	2,018,382	22	1,723,694		294,688-
BUDGET CODE: 1101 Year-Round Employment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,852				49,852-
		SUBTOTAL FOR F/T SALARIED		49,852				49,852-
03 UNSALARIED		031 UNSALARIED		132,398				132,398-
		SUBTOTAL FOR UNSALARIED		132,398				132,398-
		SUBTOTAL FOR BUDGET CODE 1101		182,250				182,250-
BUDGET CODE: 1201 ADVANCE AND EARN-OEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	303,008	5	291,426		11,582-
		SUBTOTAL FOR F/T SALARIED	5	303,008	5	291,426		11,582-
		SUBTOTAL FOR BUDGET CODE 1201	5	303,008	5	291,426		11,582-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR			34	3,163,009	34	2,674,489	488,520-
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA			34	3,163,009	34	2,674,489	488,520-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34	3,163,009	34	2,674,489	488,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	34	3,163,009	34	2,674,489	488,520-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,783,520	2,433,532	349,988-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	379,489	240,957	138,532-
INTRA-CITY SALES			
TOTAL	3,163,009	2,674,489	488,520-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 105 YOUTH WORKFORCE AND CAREER TRAINING - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	115,360-115,360	1	115,360	115,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	69,222- 99,581	8	85,901	687,211
10025	ADMINISTRATIVE MANAGER	118,450-118,450	1	118,450	118,450
10026	ADMINISTRATIVE STAFF ANALYST	105,115-196,011	5	141,341	706,707
40562	ASSOCIATE CONTRACT SPECIALIST	72,100- 84,460	4	77,765	311,060
12627	ASSOCIATE STAFF ANALYST	85,000- 85,000	1	85,000	85,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	62,634- 62,634	1	62,634	62,634
56057	COMMUNITY ASSOCIATE	55,860- 55,860	1	55,860	55,860
40561	CONTRACT SPECIALIST	59,740- 74,665	7	63,651	445,557
TOTAL FOR OBJECT 001			29		2,587,839

POSITION SCHEDULE FOR U/A 105			29		2,587,839
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		446,179
TOTAL FOR U/A 105			34		3,034,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 WIA SYEP							
60 CNTRCTL SVCS	686 PROF SERV OTHER			10	18,065	10	18,065
SUBTOTAL FOR CNTRCTL SVCS				10	18,065	10	18,065
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				505		505
	724 JTPA-WAGES				1,000,525		1,000,525
	725 JTPA-FRINGS				79,924		79,924
SUBTOTAL FOR FXD MIS CHGS					1,080,954		1,080,954
SUBTOTAL FOR BUDGET CODE 1001				10	1,099,019	10	1,099,019
BUDGET CODE: 1010 Summer Youth Employment Program							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				225,000		225,000
SUBTOTAL FOR OTHR SER&CHR					225,000		225,000
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			176	28,025,115	176	28,025,115
SUBTOTAL FOR CNTRCTL SVCS				176	28,025,115	176	28,025,115
70 FXD MIS CHGS	724 JTPA-WAGES				22,724,885		22,724,885
SUBTOTAL FOR FXD MIS CHGS					22,724,885		22,724,885
SUBTOTAL FOR BUDGET CODE 1010				176	50,975,000	176	50,975,000
BUDGET CODE: 1011 Summer Youth Employment Program							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				9,255,879		9,255,879
SUBTOTAL FOR CNTRCTL SVCS					9,255,879		9,255,879
SUBTOTAL FOR BUDGET CODE 1011					9,255,879		9,255,879
BUDGET CODE: 1021 Year-Round Employment Program (WLG)							
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES				9,730,000		9,730,000
SUBTOTAL FOR CNTRCTL SVCS					9,730,000		9,730,000
SUBTOTAL FOR BUDGET CODE 1021					9,730,000		9,730,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1026 ADVANCE AND EARN-YMI							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM			10	3,500,000	10	3,500,000
	SUBTOTAL FOR CNTRCTL SVCS			10	3,500,000	10	3,500,000
	SUBTOTAL FOR BUDGET CODE 1026			10	3,500,000	10	3,500,000
BUDGET CODE: 1028 ADVANCE AND EARN-OEO							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				9,345,541		9,345,541
	SUBTOTAL FOR OTHR SER&CHR				9,345,541		9,345,541
	SUBTOTAL FOR BUDGET CODE 1028				9,345,541		9,345,541
TOTAL FOR				196	83,905,439	196	83,905,439
TOTAL FOR YOUTH WORKFORCE AND CAREER TRA				196	83,905,439	196	83,905,439



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 106 YOUTH WORKFORCE AND CAREER TRAINING OTPS

YOUTH WORKFORCE AND CAREER TRAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				83,905,439	83,905,439
FINANCIAL PLAN SAVINGS					
APPROPRIATION				83,905,439	83,905,439

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				53,411,535	53,411,535
OTHER CATEGORICAL				6,670,000	6,670,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				23,823,904	23,823,904
INTRA-CITY SALES					
TOTAL				83,905,439	83,905,439



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2002 WIA-EEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,318,729	18	1,475,392		156,663
SUBTOTAL FOR F/T SALARIED			18	1,318,729	18	1,475,392		156,663
04 ADD GRS PAY		047 OVERTIME		1,297		1,297		
SUBTOTAL FOR ADD GRS PAY				1,297		1,297		
SUBTOTAL FOR BUDGET CODE 2002			18	1,320,026	18	1,476,689		156,663
BUDGET CODE: 3000 Youthline								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	101,797	3	138,341		36,544
SUBTOTAL FOR F/T SALARIED			3	101,797	3	138,341		36,544
03 UNSALARIED		031 UNSALARIED		62,300		62,300		
SUBTOTAL FOR UNSALARIED				62,300		62,300		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821		
		047 OVERTIME		839		839		
SUBTOTAL FOR ADD GRS PAY				2,660		2,660		
SUBTOTAL FOR BUDGET CODE 3000			3	166,757	3	203,301		36,544
BUDGET CODE: 3006 Program Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,770,521	27	1,363,727		1,406,794-
SUBTOTAL FOR F/T SALARIED			27	2,770,521	27	1,363,727		1,406,794-
03 UNSALARIED		031 UNSALARIED		2,567		4,221		1,654
SUBTOTAL FOR UNSALARIED				2,567		4,221		1,654
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628		
		047 OVERTIME		5,342		5,342		
SUBTOTAL FOR ADD GRS PAY				9,970		9,970		
SUBTOTAL FOR BUDGET CODE 3006			27	2,783,058	27	1,377,918		1,405,140-
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	77,159	1	77,159	
SUBTOTAL FOR F/T SALARIED			1	77,159	1	77,159	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 3158			1	77,197	1	77,197	
BUDGET CODE: 3547 OST-Universal Afterschool							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	2,358,978	35	2,385,123	26,145
SUBTOTAL FOR F/T SALARIED			35	2,358,978	35	2,385,123	26,145
SUBTOTAL FOR BUDGET CODE 3547			35	2,358,978	35	2,385,123	26,145
BUDGET CODE: 3558 Cornerstone - NYCHA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,143,984	18	1,265,117	121,133
SUBTOTAL FOR F/T SALARIED			18	1,143,984	18	1,265,117	121,133
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		7,592		7,592	
SUBTOTAL FOR AMT TO SCHED				7,592		7,592	
SUBTOTAL FOR BUDGET CODE 3558			18	1,151,576	18	1,272,709	121,133
BUDGET CODE: 3560 CACFP - FOOD GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	506,761		507,981	5- 1,220
SUBTOTAL FOR F/T SALARIED			5	506,761		507,981	5- 1,220
03 UNSALARIED	031	UNSALARIED		6,053		6,987	934
SUBTOTAL FOR UNSALARIED				6,053		6,987	934
SUBTOTAL FOR BUDGET CODE 3560			5	512,814		514,968	5- 2,154
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	123,000	2	114,667	8,333-
SUBTOTAL FOR F/T SALARIED			2	123,000	2	114,667	8,333-
SUBTOTAL FOR BUDGET CODE 3692			2	123,000	2	114,667	8,333-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3800 YAIP-PLUS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,500				37,500-
SUBTOTAL FOR F/T SALARIED				37,500				37,500-
SUBTOTAL FOR BUDGET CODE 3800				37,500				37,500-
BUDGET CODE: 4001 In School Youth								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,434	5	378,572		7,138
SUBTOTAL FOR F/T SALARIED				371,434	5	378,572		7,138
03 UNSALARIED		031 UNSALARIED		1,651		1,651		
SUBTOTAL FOR UNSALARIED				1,651		1,651		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769		
		042 LONGEVITY DIFFERENTIAL		5,590		5,590		
		047 OVERTIME		1,849		1,849		
SUBTOTAL FOR ADD GRS PAY				9,208		9,208		
SUBTOTAL FOR BUDGET CODE 4001			5	382,293	5	389,431		7,138
BUDGET CODE: 4003 Discretionary								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,581,319	22	1,570,929		10,390-
SUBTOTAL FOR F/T SALARIED				1,581,319	22	1,570,929		10,390-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399		
		047 OVERTIME		4,108		4,108		
SUBTOTAL FOR ADD GRS PAY				6,507		6,507		
SUBTOTAL FOR BUDGET CODE 4003			22	1,587,826	22	1,577,436		10,390-
BUDGET CODE: 4006 Out of School Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,585,593	28	1,933,432		347,839
SUBTOTAL FOR F/T SALARIED				1,585,593	28	1,933,432		347,839
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925		
		047 OVERTIME		4,918		4,918		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
SUBTOTAL FOR ADD GRS PAY					5,843		5,843		
SUBTOTAL FOR BUDGET CODE 4006				28	1,591,436	28	1,939,275	347,839	
BUDGET CODE: 4106 Beacon									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	753,746	10	765,068		11,322	
SUBTOTAL FOR F/T SALARIED				10	753,746	10	765,068	11,322	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY					6,220		6,220		
SUBTOTAL FOR BUDGET CODE 4106				10	759,966	10	771,288	11,322	
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	854,985	12	905,347		50,362	
SUBTOTAL FOR F/T SALARIED				12	854,985	12	905,347	50,362	
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY					1,631		1,631		
SUBTOTAL FOR BUDGET CODE 4206				12	856,616	12	906,978	50,362	
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,087,204	11	1,102,810		15,606	
SUBTOTAL FOR F/T SALARIED				11	1,087,204	11	1,102,810	15,606	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY					1,499		1,499		
SUBTOTAL FOR BUDGET CODE 4306				11	1,088,703	11	1,104,309	15,606	
BUDGET CODE: 4450 COMPASS/SONYC Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,077,888	14	1,218,779		140,891	
SUBTOTAL FOR F/T SALARIED				14	1,077,888	14	1,218,779	140,891	
SUBTOTAL FOR BUDGET CODE 4450				14	1,077,888	14	1,218,779	140,891	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 5001 Out of School Youth/CUV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,761	7	535,039	12,278
		SUBTOTAL FOR F/T SALARIED	7	522,761	7	535,039	12,278
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357	
		SUBTOTAL FOR OTH SALARIED		5,357		5,357	
03 UNSALARIED		031 UNSALARIED		2,697		2,697	
		SUBTOTAL FOR UNSALARIED		2,697		2,697	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		047 OVERTIME		1,789		1,789	
		SUBTOTAL FOR ADD GRS PAY		1,903		1,903	
		SUBTOTAL FOR BUDGET CODE 5001	7	532,718	7	544,996	12,278
BUDGET CODE: 5004 Adult literacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	923,343	11	623,223	300,120-
		SUBTOTAL FOR F/T SALARIED	11	923,343	11	623,223	300,120-
03 UNSALARIED		031 UNSALARIED		2,281		2,281	
		SUBTOTAL FOR UNSALARIED		2,281		2,281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 5004	11	925,662	11	625,542	300,120-
BUDGET CODE: 5005 Deputy Commissioner Community Developmen							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,108	2	135,844	1,736
		SUBTOTAL FOR F/T SALARIED	2	134,108	2	135,844	1,736
04 ADD GRS PAY		047 OVERTIME		548		548	
		SUBTOTAL FOR ADD GRS PAY		548		548	
		SUBTOTAL FOR BUDGET CODE 5005	2	134,656	2	136,392	1,736



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5101 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	197,485	4	199,852	2,367
		SUBTOTAL FOR F/T SALARIED	4	197,485	4	199,852	2,367
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894	
		SUBTOTAL FOR BUDGET CODE 5101	4	200,379	4	202,746	2,367
BUDGET CODE: 5201 Community Development Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,308,454	29	2,739,498	431,044
		SUBTOTAL FOR F/T SALARIED	29	2,308,454	29	2,739,498	431,044
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770	
		042 LONGEVITY DIFFERENTIAL		1,077		1,077	
		047 OVERTIME		2,904		2,904	
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751	
		SUBTOTAL FOR BUDGET CODE 5201	29	2,314,205	29	2,745,249	431,044
TOTAL FOR			264	19,983,254	259	19,584,993	5- 398,261-
TOTAL FOR PROGRAM SERVICES - PS			264	19,983,254	259	19,584,993	5- 398,261-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	264	19,983,254	259	19,584,993	398,261-
FINANCIAL PLAN SAVINGS	10-	101,423-	12-	421,156-	319,733-
APPROPRIATION	254	19,881,831	247	19,163,837	717,994-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,128,416	9,970,312	1,158,104-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		477,610	477,610
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	4,838,342	4,838,342	
INTRA-CITY SALES	3,837,876	3,800,376	37,500-
TOTAL	19,881,831	19,163,837	717,994-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	66,500- 98,620	12	78,186	938,227
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	59,884-104,993	29	79,688	2,310,965
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	81,642-191,081	9	134,616	1,211,546
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	90,000-119,519	8	109,491	875,930
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,500-118,450	42	82,625	3,470,261
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	106,341-106,341	1	106,341	106,341
10025	ADMINISTRATIVE MANAGER	90,000-150,073	8	108,348	866,786
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	73,537- 73,537	1	73,537	73,537
10026	ADMINISTRATIVE STAFF ANALYST	92,385-197,807	11	128,263	1,410,891
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,987-124,224	9	102,301	920,711
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	86,133- 86,133	1	86,133	86,133
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 94,810	5	86,711	433,554
40562	ASSOCIATE CONTRACT SPECIALIST	59,000- 87,550	46	71,059	3,268,693
12627	ASSOCIATE STAFF ANALYST	75,591- 96,676	2	86,134	172,267
21744	CITY RESEARCH SCIENTIST	77,453-105,000	3	91,184	273,552
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	54,660- 62,879	2	58,770	117,539
56057	COMMUNITY ASSOCIATE	56,722- 63,794	2	60,258	120,516
56058	COMMUNITY COORDINATOR	54,100- 76,735	8	68,903	551,226
40561	CONTRACT SPECIALIST	58,802- 79,052	26	66,412	1,726,721
95578	DEPUTY COMMISSIONER (CDA)	191,133-191,133	1	191,133	191,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	196,413-196,413	1	196,413	196,413
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	60,368- 77,257	6	66,041	396,245
10252	SECRETARY	53,255- 53,255	1	53,255	53,255
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	58,741- 60,855	8	59,995	479,958
TOTAL FOR OBJECT 001			244		20,400,335

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POSITION SCHEDULE FOR U/A 311			244		20,400,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		250,824
TOTAL FOR U/A 311			247		20,651,159
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,799				58,799-
		199 DATA PROCESSING SUPPLIES		1,323				1,323-
		SUBTOTAL FOR SUPPLYS&MATL		60,122				60,122-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		344,718				344,718-
		SUBTOTAL FOR PROPTY&EQUIP		344,718				344,718-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		412,741				412,741-
		400 CONTRACTUAL SERVICES-GENERAL		39,260				39,260-
		SUBTOTAL FOR OTHR SER&CHR		452,001				452,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,000			1-	15,000-
		624 CLEANING SERVICES		5,750				5,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	20,750			1-	20,750-
		SUBTOTAL FOR BUDGET CODE CV02	1	877,591			1-	877,591-
BUDGET CODE: 3539 SONYC Expansion								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,800,533		7,800,533		
		SUBTOTAL FOR CNTRCTL SVCS		7,800,533		7,800,533		
		SUBTOTAL FOR BUDGET CODE 3539		7,800,533		7,800,533		
BUDGET CODE: 3540 SONYC D79 PILOT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,797,407		2,047,407		750,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,797,407		2,047,407		750,000-
		SUBTOTAL FOR BUDGET CODE 3540		2,802,407		2,047,407		755,000-
BUDGET CODE: 3541 SONYC Summer								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,465,800				1,465,800-
		SUBTOTAL FOR CNTRCTL SVCS		1,465,800				1,465,800-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3541					1,465,800			1,465,800-	
BUDGET CODE: 3542 OST MSE AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8				8-	
SUBTOTAL FOR SUPPLYS&MATL					8			8-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	12,112			1-	12,112-	
		686 PROF SERV OTHER		13,777				13,777-	
SUBTOTAL FOR CNTRCTL SVCS				1	25,889		1-	25,889-	
SUBTOTAL FOR BUDGET CODE 3542				1	25,897		1-	25,897-	
BUDGET CODE: 3543 OST MSE Non-Public Schools									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		14,241,732		13,122,132		1,119,600-	
SUBTOTAL FOR CNTRCTL SVCS					14,241,732			1,119,600-	
SUBTOTAL FOR BUDGET CODE 3543					14,241,732			1,119,600-	
BUDGET CODE: 3548 OST-Universal Afterschool									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		102,261,126		98,175,326		4,085,800-	
SUBTOTAL FOR CNTRCTL SVCS					102,261,126			4,085,800-	
SUBTOTAL FOR BUDGET CODE 3548					102,261,126			4,085,800-	
BUDGET CODE: 3557 Youth Program at NYCHA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,933,305		3,974,000		40,695	
		499 OTHER EXPENSES - GENERAL		166,934		166,934			
SUBTOTAL FOR OTHR SER&CHR					4,100,239			40,695	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,695				40,695-	
		681 PROF SERV ACCTING & AUDITING		53,481		53,481			
		695 EDUCATION & REC FOR YOUTH PRGM		50,833,548		47,670,160		3,163,388-	
SUBTOTAL FOR CNTRCTL SVCS					50,927,724			3,204,083-	
SUBTOTAL FOR BUDGET CODE 3557					55,027,963			3,163,388-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3560 CACFP - FOOD GRANT								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,411,650	1	3,411,650	1	
SUBTOTAL FOR CNTRCTL SVCS				3,411,650	1	3,411,650	1	
SUBTOTAL FOR BUDGET CODE 3560				3,411,650	1	3,411,650	1	
BUDGET CODE: 3562 Cornerstone Special Projects								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		180,000		180,000		
SUBTOTAL FOR CNTRCTL SVCS				180,000		180,000		
SUBTOTAL FOR BUDGET CODE 3562				180,000		180,000		
BUDGET CODE: 3605 RUNAWAY AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,725		82,000		72,275
SUBTOTAL FOR SUPPLYS&MATL				9,725		82,000		72,275
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		141,021				141,021-
		403 OFFICE SERVICES		870				870-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900				900-
SUBTOTAL FOR OTHR SER&CHR				142,791				142,791-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,006				20,006-
		616 COMMUNITY CONSULTANT CONTRACTS		70,000				70,000-
		686 PROF SERV OTHER		72,000				72,000-
SUBTOTAL FOR CNTRCTL SVCS				162,006				162,006-
SUBTOTAL FOR BUDGET CODE 3605				314,522		82,000		232,522-
BUDGET CODE: 3683 YMI SUMMER PROGRAMMING								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM				250,000		250,000
SUBTOTAL FOR CNTRCTL SVCS						250,000		250,000
SUBTOTAL FOR BUDGET CODE 3683						250,000		250,000
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		166,000		100,000		66,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					166,000	100,000	66,000-
SUBTOTAL FOR BUDGET CODE 3689					166,000	100,000	66,000-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
40 OTHR SER&CHR 037001 40X CONTRACTUAL SERVICES-GENERAL							
039001 40X CONTRACTUAL SERVICES-GENERAL					88,333		88,333-
SUBTOTAL FOR OTHR SER&CHR					88,333		88,333-
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS					2,241		2,241-
686 PROF SERV OTHER					1,026		1,026-
695 EDUCATION & REC FOR YOUTH PRGM					169,718		169,718-
SUBTOTAL FOR CNTRCTL SVCS					172,985		172,985-
SUBTOTAL FOR BUDGET CODE 3691					261,318		261,318-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL					7,562		7,562-
SUBTOTAL FOR SUPPLYS&MATL					7,562		7,562-
30 PROPTY&EQUIP 337 BOOKS-OTHER					413		413-
SUBTOTAL FOR PROPTY&EQUIP					413		413-
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL					42,750	96,076	53,326
403 OFFICE SERVICES					1,662		1,662-
451 NON OVERNIGHT TRVL EXP-GENERAL					2,560		2,560-
SUBTOTAL FOR OTHR SER&CHR					46,972	96,076	49,104
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					76,129		76,129-
616 COMMUNITY CONSULTANT CONTRACTS				1		35,000	35,000
695 EDUCATION & REC FOR YOUTH PRGM					1,056,216	947,996	108,220-
SUBTOTAL FOR CNTRCTL SVCS				1	1,132,345	982,996	149,349-
SUBTOTAL FOR BUDGET CODE 3692				1	1,187,292	1,079,072	108,220-
BUDGET CODE: 3693 CEO - Young Men's Initiative							
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM					588,888		588,888-
SUBTOTAL FOR CNTRCTL SVCS					588,888		588,888-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,220				1,220-
		724 JTPA-WAGES		564,825				564,825-
		725 JTPA-FRINGS		44,915				44,915-
		SUBTOTAL FOR FXD MIS CHGS		610,960				610,960-
		SUBTOTAL FOR BUDGET CODE 3693		1,199,848				1,199,848-
BUDGET CODE: 3696 CEO - Young Adult Literacy								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
	038001	40X CONTRACTUAL SERVICES-GENERAL		146,667				146,667-
	039001	40X CONTRACTUAL SERVICES-GENERAL		116,667				116,667-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		263,334				263,334-
60 CNTRCTL SVCS		686 PROF SERV OTHER		8,845				8,845-
		695 EDUCATION & REC FOR YOUTH PRGM		376,775				376,775-
		SUBTOTAL FOR CNTRCTL SVCS		385,620				385,620-
		SUBTOTAL FOR BUDGET CODE 3696		648,954				648,954-
BUDGET CODE: 3697 CEO - Youth Internships								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		5,175				5,175-
		686 PROF SERV OTHER		26,315				26,315-
		695 EDUCATION & REC FOR YOUTH PRGM		1,526,627				1,526,627-
		SUBTOTAL FOR CNTRCTL SVCS		1,558,117				1,558,117-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,783				2,783-
		724 JTPA-WAGES		1,309,626				1,309,626-
		725 JTPA-FRINGS		107,575				107,575-
		SUBTOTAL FOR FXD MIS CHGS		1,419,984				1,419,984-
		SUBTOTAL FOR BUDGET CODE 3697		2,978,101				2,978,101-
BUDGET CODE: 3698 CEO - Service Learning Initiatives								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		10,144		10,144		
		SUBTOTAL FOR CNTRCTL SVCS		10,144		10,144		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3698				10,144		10,144		
BUDGET CODE: 3700 WIA SYEP								
60 CNTRCTL SVCS		686 PROF SERV OTHER		14,062				14,062-
SUBTOTAL FOR CNTRCTL SVCS				14,062				14,062-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		4,005				4,005-
		724 JTPA-WAGES		1,304,304				1,304,304-
		725 JTPA-FRINGS		104,413				104,413-
SUBTOTAL FOR FXD MIS CHGS				1,412,722				1,412,722-
SUBTOTAL FOR BUDGET CODE 3700				1,426,784				1,426,784-
BUDGET CODE: 3702 WIA - Out-of-School Youth								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		126,000				126,000-
SUBTOTAL FOR SUPPLYS&MATL				126,000				126,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		72,037				72,037-
SUBTOTAL FOR PROPTY&EQUIP				72,037				72,037-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		270,393		114,019		156,374-
		400 CONTRACTUAL SERVICES-GENERAL		23,410				23,410-
SUBTOTAL FOR OTHR SER&CHR				293,803		114,019		179,784-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		230,700		294,500		63,800
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,697,563	19	13,866,537		168,974
		682 PROF SERV LEGAL SERVICES	1	50,000	1	40,000		10,000-
SUBTOTAL FOR CNTRCTL SVCS				20	13,978,263	20	14,201,037	222,774
SUBTOTAL FOR BUDGET CODE 3702				20	14,470,103	20	14,315,056	155,047-
BUDGET CODE: 3705 WIA AOTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		1,200		1,200		
SUBTOTAL FOR SUPPLYS&MATL				2,200		2,200		
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,000		20,000		
SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,453		30,453			
		403 OFFICE SERVICES		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		40,453		40,453			
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		182,400		182,400			
		SUBTOTAL FOR CNTRCTL SVCS		182,400		182,400			
		SUBTOTAL FOR BUDGET CODE 3705		245,053		245,053			
BUDGET CODE: 3710 Summer Youth Employment Program									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	56	1,848,834	56			1,848,834-	
		681 PROF SERV ACCTING & AUDITING		11,369				11,369-	
		SUBTOTAL FOR CNTRCTL SVCS	56	1,860,203	56			1,860,203-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		91,631				91,631-	
		SUBTOTAL FOR FXD MIS CHGS		91,631				91,631-	
		SUBTOTAL FOR BUDGET CODE 3710	56	1,951,834	56			1,951,834-	
BUDGET CODE: 3711 Summer Youth Employment Program									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		30,525				30,525-	
		SUBTOTAL FOR OTHR SER&CHR		30,525				30,525-	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		170,490				170,490-	
		678 PAYMENTS TO DELEGATE AGENCIES		26,125,058				26,125,058-	
		686 PROF SERV OTHER		1,600,516				1,600,516-	
		689 PROF SERV CURRIC & PROF DEVEL		1,500,000				1,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS		29,396,064				29,396,064-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		418,449				418,449-	
		724 JTPA-WAGES		103,540,365				103,540,365-	
		725 JTPA-FRINGS		8,252,144				8,252,144-	
		SUBTOTAL FOR FXD MIS CHGS		112,210,958				112,210,958-	
		SUBTOTAL FOR BUDGET CODE 3711		141,637,547				141,637,547-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3715 WIA OST High School									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,757,038		4,084,803		327,765	
SUBTOTAL FOR CNTRCTL SVCS				3,757,038		4,084,803		327,765	
SUBTOTAL FOR BUDGET CODE 3715				3,757,038		4,084,803		327,765	
BUDGET CODE: 3718 SYEP Ladders for Leaders									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,597,180				1,597,180-	
SUBTOTAL FOR CNTRCTL SVCS				1,597,180				1,597,180-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,204				5,204-	
		724 JTPA-WAGES		1,840,385				1,840,385-	
		725 JTPA-FRINGS		148,661				148,661-	
SUBTOTAL FOR FXD MIS CHGS				1,994,250				1,994,250-	
SUBTOTAL FOR BUDGET CODE 3718				3,591,430				3,591,430-	
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		187,453		342,500		155,047	
		686 PROF SERV OTHER		13,699		14,697		998	
SUBTOTAL FOR CNTRCTL SVCS				201,152		357,197		156,045	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,101		411		4,690-	
		724 JTPA-WAGES		810,551		813,780		3,229	
		725 JTPA-FRINGS		64,558		65,021		463	
SUBTOTAL FOR FXD MIS CHGS				880,210		879,212		998-	
SUBTOTAL FOR BUDGET CODE 3720				1,081,362		1,236,409		155,047	
BUDGET CODE: 3721 Year-Round Employment Program									
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		107,658				107,658-	
		400 CONTRACTUAL SERVICES-GENERAL		379,698				379,698-	
		499 OTHER EXPENSES - GENERAL		84,888				84,888-	
SUBTOTAL FOR OTHR SER&CHR				572,244				572,244-	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		4,199,301				4,199,301-	
		686 PROF SERV OTHER		112,783				112,783-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS				4,312,084			4,312,084-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		26,511			26,511-
		724 JTPA-WAGES		13,588,980			13,588,980-
		725 JTPA-FRINGS		1,087,783			1,087,783-
SUBTOTAL FOR FXD MIS CHGS				14,703,274			14,703,274-
SUBTOTAL FOR BUDGET CODE 3721				19,587,602			19,587,602-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence							
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		275			275-
SUBTOTAL FOR FXD MIS CHGS				275			275-
SUBTOTAL FOR BUDGET CODE 3722				275			275-
BUDGET CODE: 3723 NYC Service - City Service Corps							
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000			25,000-
70 FXD MIS CHGS		724 JTPA-WAGES		1,977,599		92,990	1,884,609-
SUBTOTAL FOR FXD MIS CHGS				1,977,599		92,990	1,884,609-
SUBTOTAL FOR BUDGET CODE 3723				2,002,599		92,990	1,909,609-
BUDGET CODE: 3724 WIOA ISY-COLA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		317,920			317,920-
SUBTOTAL FOR CNTRCTL SVCS				317,920			317,920-
SUBTOTAL FOR BUDGET CODE 3724				317,920			317,920-
BUDGET CODE: 3725 WIOA OSY-COLA							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		868,702			868,702-
SUBTOTAL FOR CNTRCTL SVCS				868,702			868,702-
SUBTOTAL FOR BUDGET CODE 3725				868,702			868,702-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3726 ADVANCE AND EARN-YMI								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		1,449,957				1,449,957-
SUBTOTAL FOR CNTRCTL SVCS				1,449,957				1,449,957-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		665				665-
		724 JTPA-WAGES		454,150				454,150-
		725 JTPA-FRINGS		25,000				25,000-
SUBTOTAL FOR FXD MIS CHGS				479,815				479,815-
SUBTOTAL FOR BUDGET CODE 3726				1,929,772				1,929,772-
BUDGET CODE: 3727 P3								
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		34,712				34,712-
		400 CONTRACTUAL SERVICES-GENERAL		32,053		1,558		30,495-
SUBTOTAL FOR OTHR SER&CHR				66,765		1,558		65,207-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		114,690				114,690-
SUBTOTAL FOR CNTRCTL SVCS				114,690				114,690-
SUBTOTAL FOR BUDGET CODE 3727				181,455		1,558		179,897-
BUDGET CODE: 3728 ADVANCE AND EARN-OEO								
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,998				19,998-
SUBTOTAL FOR PROPTY&EQUIP				19,998				19,998-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		16,500				16,500-
		499 OTHER EXPENSES - GENERAL		79,043				79,043-
SUBTOTAL FOR OTHR SER&CHR				95,543				95,543-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		616 COMMUNITY CONSULTANT CONTRACTS		275,000				275,000-
		686 PROF SERV OTHER		160,450				160,450-
		695 EDUCATION & REC FOR YOUTH PRGM		3,027,743				3,027,743-
SUBTOTAL FOR CNTRCTL SVCS				3,483,193				3,483,193-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,331				1,331-
		724 JTPA-WAGES		938,300				938,300-
		725 JTPA-FRINGS		60,000				60,000-
SUBTOTAL FOR FXD MIS CHGS				999,631				999,631-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3728				4,598,365		4,598,365-	
BUDGET CODE: 3731 SYEP - DOE District 75							
40	OTHR	SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		429,750		429,750-	
SUBTOTAL FOR OTHR SER&CHR				429,750		429,750-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		16,028		16,028-	
SUBTOTAL FOR CNTRCTL SVCS				16,028		16,028-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,739		2,739-	
		724 JTPA-WAGES		1,643,052		1,643,052-	
		725 JTPA-FRINGS		131,280		131,280-	
SUBTOTAL FOR FXD MIS CHGS				1,777,071		1,777,071-	
SUBTOTAL FOR BUDGET CODE 3731				2,222,849		2,222,849-	
BUDGET CODE: 3732 SYEP - Cure Violence							
60	CNTRCTL SVCS	686 PROF SERV OTHER		5,267		5,267-	
SUBTOTAL FOR CNTRCTL SVCS				5,267		5,267-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		900		900-	
		724 JTPA-WAGES		481,790		481,790-	
		725 JTPA-FRINGS		38,495		38,495-	
SUBTOTAL FOR FXD MIS CHGS				521,185		521,185-	
SUBTOTAL FOR BUDGET CODE 3732				526,452		526,452-	
BUDGET CODE: 3733 SYEP - CUNY							
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		225,000		225,000-	
SUBTOTAL FOR OTHR SER&CHR				225,000		225,000-	
60	CNTRCTL SVCS	686 PROF SERV OTHER		17,556		17,556-	
SUBTOTAL FOR CNTRCTL SVCS				17,556		17,556-	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		3,000		3,000-	
		724 JTPA-WAGES		1,983,517		1,983,517-	
		725 JTPA-FRINGS		158,483		158,483-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				2,145,000			2,145,000-
SUBTOTAL FOR BUDGET CODE 3733				2,387,556			2,387,556-
BUDGET CODE: 3735 NYC Service - Peer Corps							
70 FXD MIS CHGS		724 JTPA-WAGES		185,098			185,098-
SUBTOTAL FOR FXD MIS CHGS				185,098			185,098-
SUBTOTAL FOR BUDGET CODE 3735				185,098			185,098-
BUDGET CODE: 3800 YAIP-PLUS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,828			13,828-
		695 EDUCATION & REC FOR YOUTH PRGM		81,664			81,664-
SUBTOTAL FOR CNTRCTL SVCS				95,492			95,492-
SUBTOTAL FOR BUDGET CODE 3800				95,492			95,492-
TOTAL FOR				79	397,926,166	78	198,098,708
						1-	199,827,458-
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE							
BUDGET CODE: 3101 YOUTH SERVICES							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500	
	856001	10F MOTOR VEHICLE FUEL		13,700		13,700	
	856001	10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998	
SUBTOTAL FOR SUPPLYS&MATL				45,198		45,198	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970	
SUBTOTAL FOR OTHR SER&CHR				24,970		24,970	
SUBTOTAL FOR BUDGET CODE 3101				70,168		70,168	
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,443,037		2,443,037	
	856001	42C HEAT LIGHT & POWER		247,586		246,843	743-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,690,623	2,689,880		743-
SUBTOTAL FOR BUDGET CODE 3112					2,690,623	2,689,880		743-
BUDGET CODE: 3180 BEACONS								
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL					2,610,000	2,610,000		
SUBTOTAL FOR OTHR SER&CHR					2,610,000	2,610,000		
SUBTOTAL FOR BUDGET CODE 3180					2,610,000	2,610,000		
BUDGET CODE: 3190 BEACONS/ACS								
40 OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL					1,113,015	1,113,015		
SUBTOTAL FOR OTHR SER&CHR					1,113,015	1,113,015		
SUBTOTAL FOR BUDGET CODE 3190					1,113,015	1,113,015		
BUDGET CODE: 3544 OST - MSE Technical Assistance								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS					1,335,438	1,335,438		
SUBTOTAL FOR CNTRCTL SVCS					1,335,438	1,335,438		
SUBTOTAL FOR BUDGET CODE 3544					1,335,438	1,335,438		
BUDGET CODE: 3545 OST - MSE Evaluation								
60 CNTRCTL SVCS 686 PROF SERV OTHER					875,000	875,000		
SUBTOTAL FOR CNTRCTL SVCS					875,000	875,000		
SUBTOTAL FOR BUDGET CODE 3545					875,000	875,000		
BUDGET CODE: 3549 OST RFP RESTORATION								
60 CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM					87,678,035	66,537,935		21,140,100-
SUBTOTAL FOR CNTRCTL SVCS					87,678,035	66,537,935		21,140,100-
SUBTOTAL FOR BUDGET CODE 3549					87,678,035	66,537,935		21,140,100-
BUDGET CODE: 3550 OST - OPTION 1								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,728				15,728-
		199 DATA PROCESSING SUPPLIES		2,220				2,220-
		SUBTOTAL FOR SUPPLYS&MATL		17,948				17,948-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,226				9,226-
		332 PURCH DATA PROCESSING EQUIPT		7,780				7,780-
		337 BOOKS-OTHER		1,499				1,499-
		SUBTOTAL FOR PROPTY&EQUIP		18,505				18,505-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		400 CONTRACTUAL SERVICES-GENERAL		21,127				21,127-
		403 OFFICE SERVICES		10,620				10,620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,222				10,222-
		499 OTHER EXPENSES - GENERAL		2,762,313		2,762,313		
		SUBTOTAL FOR OTHR SER&CHR		2,864,282		2,762,313		101,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		183,599				183,599-
		616 COMMUNITY CONSULTANT CONTRACTS		488,495				488,495-
		681 PROF SERV ACCTING & AUDITING		205,775		205,775		
		684 PROF SERV COMPUTER SERVICES		25,897				25,897-
		686 PROF SERV OTHER	1	31,330	1			31,330-
		695 EDUCATION & REC FOR YOUTH PRGM	440	104,265,796	440	112,571,464		8,305,668
		SUBTOTAL FOR CNTRCTL SVCS	441	105,200,892	441	112,777,239		7,576,347
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		717,712		373,325		344,387-
		SUBTOTAL FOR FXD MIS CHGS		717,712		373,325		344,387-
		SUBTOTAL FOR BUDGET CODE 3550	441	108,819,339	441	115,912,877		7,093,538
BUDGET CODE: 3551 OST - OPTION 2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,281,855		2,281,855		
		SUBTOTAL FOR CNTRCTL SVCS		2,281,855		2,281,855		
		SUBTOTAL FOR BUDGET CODE 3551		2,281,855		2,281,855		
BUDGET CODE: 3553 OST - Technical Assistance								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,170,000		1,120,000	50,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,170,000		1,120,000	50,000-	
SUBTOTAL FOR BUDGET CODE 3553				1,220,000		1,170,000	50,000-	
BUDGET CODE: 3554 OST - Evaluation								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000		
SUBTOTAL FOR CNTRCTL SVCS				1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 3554				1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,984,600		1,870,048	7,114,552-	
SUBTOTAL FOR CNTRCTL SVCS				8,984,600		1,870,048	7,114,552-	
SUBTOTAL FOR BUDGET CODE 3602				8,984,600		1,870,048	7,114,552-	
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		7,044,000		8,000,000	956,000	
SUBTOTAL FOR CNTRCTL SVCS				7,044,000		8,000,000	956,000	
SUBTOTAL FOR BUDGET CODE 3603				7,044,000		8,000,000	956,000	
BUDGET CODE: 3604 COMPASS ELEMENTARY EXPANSION R2								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,448,000		14,800,000	6,352,000	
SUBTOTAL FOR CNTRCTL SVCS				8,448,000		14,800,000	6,352,000	
SUBTOTAL FOR BUDGET CODE 3604				8,448,000		14,800,000	6,352,000	
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		70,081		70,081		
SUBTOTAL FOR OTHR SER&CHR				70,081		70,081		
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	5	24,140,979	5	23,679,912	461,067-	
SUBTOTAL FOR CNTRCTL SVCS				5	24,140,979	5	23,679,912	461,067-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3606			5	24,211,060	5	23,749,993	461,067-
BUDGET CODE: 3612 ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		84,081			84,081-
		117 POSTAGE		3,776			3,776-
		199 DATA PROCESSING SUPPLIES		353,865		243,532	110,333-
SUBTOTAL FOR SUPPLYS&MATL				441,722		243,532	198,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,858			4,858-
		314 OFFICE FURITURE		2,054			2,054-
		332 PURCH DATA PROCESSING EQUIPT		18,266			18,266-
		337 BOOKS-OTHER		17,403			17,403-
SUBTOTAL FOR PROPTY&EQUIP				42,581			42,581-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		387,055		387,055	
	856001	40X CONTRACTUAL SERVICES-GENERAL		38,051			38,051-
		400 CONTRACTUAL SERVICES-GENERAL		297,496		1,886,158	1,588,662
		403 OFFICE SERVICES		16,837			16,837-
		408 MAINTENANCE REPAIRS - GENERAL		3,000			3,000-
		412 RENTALS OF MISC.EQUIP		86,649			86,649-
	858001	42G DATA PROCESSING SERVICES		104,000		104,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		55,370			55,370-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,678			2,678-
SUBTOTAL FOR OTHR SER&CHR				991,136		2,377,213	1,386,077
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		511,081		120,589	390,492-
		608 MAINT & REP GENERAL	1	10,171			10,171-
		612 OFFICE EQUIPMENT MAINTENANCE		5,018			5,018-
		613 DATA PROCESSING EQUIPMENT	1	2,000			2,000-
		622 TEMPORARY SERVICES	1	13,210			13,210-
		671 TRAINING PRGM CITY EMPLOYEES	1	25,295			25,295-
		681 PROF SERV ACCTING & AUDITING	1	1,083,760	1	1,027,314	56,446-
		684 PROF SERV COMPUTER SERVICES		258,382			258,382-
		686 PROF SERV OTHER	1	19,845	1		19,845-
		689 PROF SERV CURRIC & PROF DEVEL		54,500			54,500-
SUBTOTAL FOR CNTRCTL SVCS			6	1,983,262	2	1,147,903	835,359-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES					
	856001	79D TRAINING CITY EMPLOYEES		61,831		25,000	36,831-
SUBTOTAL FOR FXD MIS CHGS				61,831		25,000	36,831-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
SUBTOTAL FOR BUDGET CODE 3612			6	3,520,532	2	3,793,648	4- 273,116		
BUDGET CODE: 3616 RUNAWAYS									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	2	12,732,385	2	13,253,397	521,012		
SUBTOTAL FOR CNTRCTL SVCS			2	12,732,385	2	13,253,397	521,012		
SUBTOTAL FOR BUDGET CODE 3616			2	12,732,385	2	13,253,397	521,012		
BUDGET CODE: 3617 RHY Safe Harbor									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		286,613		286,613			
SUBTOTAL FOR CNTRCTL SVCS				286,613		286,613			
SUBTOTAL FOR BUDGET CODE 3617				286,613		286,613			
BUDGET CODE: 3618 RHY 21- 24									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		3,024,600		1,552,041	1,472,559-		
SUBTOTAL FOR CNTRCTL SVCS				3,024,600		1,552,041	1,472,559-		
SUBTOTAL FOR BUDGET CODE 3618				3,024,600		1,552,041	1,472,559-		
BUDGET CODE: 3619 RHY Isolation									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		254,440			254,440-		
SUBTOTAL FOR CNTRCTL SVCS				254,440			254,440-		
SUBTOTAL FOR BUDGET CODE 3619				254,440			254,440-		
BUDGET CODE: 3624 TAX LEVY CASA CITY COUNCIL									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		620,000			620,000-		
SUBTOTAL FOR CNTRCTL SVCS				620,000			620,000-		
SUBTOTAL FOR BUDGET CODE 3624				620,000			620,000-		
BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				200,000	200,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING		175,518				175,518-
		695 EDUCATION & REC FOR YOUTH PRGM	35	37,780,558	35	34,408,389		3,372,169-
		SUBTOTAL FOR CNTRCTL SVCS	35	37,956,076	35	34,608,389		3,347,687-
		SUBTOTAL FOR BUDGET CODE 3625	35	37,956,076	35	34,608,389		3,347,687-
BUDGET CODE: 3680 BEACONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,670				3,670-
		SUBTOTAL FOR SUPPLYS&MATL		3,670				3,670-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,998				1,998-
		SUBTOTAL FOR PROPTY&EQUIP		1,998				1,998-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		87,327		336,700		249,373
		451 NON OVERNIGHT TRVL EXP-GENERAL		270				270-
		499 OTHER EXPENSES - GENERAL		402,374		402,374		
		SUBTOTAL FOR OTHR SER&CHR		489,971		739,074		249,103
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,433				33,433-
		616 COMMUNITY CONSULTANT CONTRACTS		60,000				60,000-
		681 PROF SERV ACCTING & AUDITING		74,383		74,383		
		689 PROF SERV CURRIC & PROF DEVEL	1	150,002			1-	150,002-
		695 EDUCATION & REC FOR YOUTH PRGM	58	51,954,565	58	47,243,587		4,710,978-
		SUBTOTAL FOR CNTRCTL SVCS	59	52,272,383	58	47,317,970	1-	4,954,413-
		SUBTOTAL FOR BUDGET CODE 3680	59	52,768,022	58	48,057,044	1-	4,710,978-
BUDGET CODE: 3685 TAX LEVY INITIATIVES								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	5,845,465	18	5,557,216		288,249-
		SUBTOTAL FOR CNTRCTL SVCS	18	5,845,465	18	5,557,216		288,249-
		SUBTOTAL FOR BUDGET CODE 3685	18	5,845,465	18	5,557,216		288,249-
BUDGET CODE: 3690 BEACONS ACS & DYS								
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		12,088,971		12,088,971		
		SUBTOTAL FOR CNTRCTL SVCS		12,088,971		12,088,971		
		SUBTOTAL FOR BUDGET CODE 3690		12,088,971		12,088,971		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		98,500		98,500		
	SUBTOTAL FOR CNTRCTL SVCS		98,500		98,500		
	SUBTOTAL FOR BUDGET CODE 4104		98,500		98,500		
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000		
	SUBTOTAL FOR CNTRCTL SVCS	15	5,507,000	15	5,507,000		
	SUBTOTAL FOR BUDGET CODE 4180	15	5,507,000	15	5,507,000		
	TOTAL FOR ADMINISTRATION AND FINANCE	582	392,333,737	577	368,069,028	5-	24,264,709-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	661	790,259,903	655	566,167,736	6-	224,092,167-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,573,627	790,259,903	4,720,100	566,167,736	224,092,167-
FINANCIAL PLAN SAVINGS		8,049,928-		11,136,371	19,186,299
APPROPRIATION		782,209,975		577,304,107	204,905,868-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		577,251,452		398,656,824	178,594,628-
OTHER CATEGORICAL		1,861,375			1,861,375-
CAPITAL FUNDS - I.F.A.					
STATE		7,014,617		4,775,124	2,239,493-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		47,231,637		23,294,529	23,937,108-
INTRA-CITY SALES		143,343,894		145,070,630	1,726,736
TOTAL		782,209,975		577,304,107	204,905,868-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	586	46,295,698	581	44,013,290	2,282,408-
FINANCIAL PLAN SAVINGS	10-	101,423-	12-	421,156-	319,733-
APPROPRIATION	576	46,194,275	569	43,592,134	2,602,141-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,958,925	27,032,816	2,926,109-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE		500,000	500,000
FEDERAL - C.D.	77,197	77,197	
FEDERAL - OTHER	8,881,192	8,742,660	138,532-
INTRA-CITY SALES	7,276,961	7,239,461	37,500-
TOTAL	46,194,275	43,592,134	2,602,141-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,275,553	920,651,988	7,486,276	738,133,919	182,518,069-
FINANCIAL PLAN SAVINGS		8,109,787-		11,076,512	19,186,299
APPROPRIATION		912,542,201		749,210,431	163,331,770-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		675,544,724		509,370,151	166,174,573-
OTHER CATEGORICAL		1,861,375		6,670,000	4,808,625
CAPITAL FUNDS - I.F.A.					
STATE		7,014,617		4,775,124	2,239,493-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		77,334,591		75,881,526	1,453,065-
INTRA-CITY SALES		143,343,894		145,070,630	1,726,736
TOTAL		912,542,201		749,210,431	163,331,770-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	586	46,295,698	581	44,013,290	2,282,408-
FINANCIAL PLAN SAVINGS	10-	101,423-	12-	421,156-	319,733-
APPROPRIATION	576	46,194,275	569	43,592,134	2,602,141-
OTPS					
TOTALS FOR OPERATING BUDGET		920,651,988		738,133,919	182,518,069-
FINANCIAL PLAN SAVINGS		8,109,787-		11,076,512	19,186,299
APPROPRIATION		912,542,201		749,210,431	163,331,770-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	586	966,947,686	581	782,147,209	184,800,477-
FINANCIAL PLAN SAVINGS	10-	8,211,210-	12-	10,655,356	18,866,566
APPROPRIATION	576	958,736,476	569	792,802,565	165,933,911-
FUNDING					
CITY		705,503,649		536,402,967	169,100,682-
OTHER CATEGORICAL		1,861,375		6,670,000	4,808,625
CAPITAL FUNDS - I.F.A.					
STATE		7,014,617		5,275,124	1,739,493-
FEDERAL - C.D.		7,520,197		7,520,197	
FEDERAL - OTHER		86,215,783		84,624,186	1,591,597-
INTRA-CITY SALES		150,620,855		152,310,091	1,689,236
TOTAL FUNDING		958,736,476		792,802,565	165,933,911-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,441,566	26	2,463,532		21,966
		SUBTOTAL FOR F/T SALARIED	26	2,441,566	26	2,463,532		21,966
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,773		1,773		
	042	LONGEVITY DIFFERENTIAL		5,699		5,699		
		SUBTOTAL FOR ADD GRS PAY		7,472		7,472		
		SUBTOTAL FOR BUDGET CODE 0101	26	2,449,038	26	2,471,004		21,966
		TOTAL FOR DEPARTMENTAL OPERATIONS	26	2,449,038	26	2,471,004		21,966
		TOTAL FOR PERSONAL SERVICES	26	2,449,038	26	2,471,004		21,966



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,449,038	26	2,471,004	21,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,449,038	26	2,471,004	21,966

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,449,038	2,471,004	21,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,449,038	2,471,004	21,966

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10044	ADMINISTRATIVE CLAIM EXAMINER	111,100-111,100	1	111,100	111,100
10026	ADMINISTRATIVE STAFF ANALYST	150,393-150,393	1	150,393	150,393
30087	AGENCY ATTORNEY	76,405- 83,994	5	80,626	403,132
82950	AGENCY CHIEF CONTRACTING OFFICER	130,145-130,145	1	130,145	130,145
56057	COMMUNITY ASSOCIATE	52,100- 53,712	4	52,894	211,575
56058	COMMUNITY COORDINATOR	65,281- 65,281	1	65,281	65,281
10074	COMPUTER OPERATIONS MANAGER	127,082-127,082	1	127,082	127,082
13622	COMPUTER SPECIALIST (OPERATIONS)	97,389- 97,389	1	97,389	97,389
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 49,955	3	49,470	148,410
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	223,735-223,735	1	223,735	223,735
95005	EXECUTIVE AGENCY COUNSEL	118,167-187,991	4	149,016	596,062
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,000- 54,000	1	54,000	54,000
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	60,157- 60,157	1	60,157	60,157
TOTAL FOR OBJECT 001			25		2,378,461

POSITION SCHEDULE FOR U/A 001			25	2,378,461
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	95,138
TOTAL FOR U/A 001			26	2,473,599

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS								
BUDGET CODE: 0101 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,791		1,791		
		100 SUPPLIES + MATERIALS - GENERAL		3,937		22,966		19,029
		117 POSTAGE		268		1,000		732
		199 DATA PROCESSING SUPPLIES		19,610		12,000		7,610-
SUBTOTAL FOR SUPPLYS&MATL				25,606		37,757		12,151
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,035		1,035
		314 OFFICE FURITURE		695		1,000		305
		315 OFFICE EQUIPMENT				914		914
		319 SECURITY EQUIPMENT		771		1,000		229
		332 PURCH DATA PROCESSING EQUIPT		5,972		4,043		1,929-
		337 BOOKS-OTHER		11,590		10,000		1,590-
		338 LIBRARY BOOKS		2,366		5,200		2,834
SUBTOTAL FOR PROPTY&EQUIP				21,394		23,192		1,798
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		22,410		22,410		
		402 TELEPHONE & OTHER COMMUNICATNS				14,700		14,700
		403 OFFICE SERVICES		1,153		2,500		1,347
		412 RENTALS OF MISC.EQUIP		366		1,355		989
		417 ADVERTISING		765				765-
	858001	42G DATA PROCESSING SERVICES		2,034		2,034		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,350		1,350		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,390		3,390
		453 OVERNIGHT TRVL EXP-GENERAL		200		200		
		454 OVERNIGHT TRVL EXP-SPECIAL		4,874		5,700		826
SUBTOTAL FOR OTHR SER&CHR				33,152		53,639		20,487
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	236	1	600		364
		612 OFFICE EQUIPMENT MAINTENANCE	3	9,065	3	19,487		10,422
		613 DATA PROCESSING EQUIPMENT	1		1	1,000		1,000
		624 CLEANING SERVICES	1	4,500	1	4,300		200-
		686 PROF SERV OTHER	1	15,300	1	15,300		
SUBTOTAL FOR CNTRCTL SVCS			7	29,101	7	40,687		11,586
SUBTOTAL FOR BUDGET CODE 0101			7	109,253	7	155,275		46,022
TOTAL FOR DEPARTMENTAL OPERATIONS			7	109,253	7	155,275		46,022



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 312 CONFLICTS OF INTEREST BOARD
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	109,253	7	155,275	46,022



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	109,253	26,235	155,275	46,022
FINANCIAL PLAN SAVINGS				25,000-	25,000-
APPROPRIATION		109,253		130,275	21,022

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,253		130,275	21,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,253		130,275	21,022



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,449,038	26	2,471,004	21,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,449,038	26	2,471,004	21,966

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,449,038	2,471,004	21,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,449,038	2,471,004	21,966
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,235	109,253	26,235	155,275	46,022
FINANCIAL PLAN SAVINGS				25,000-	25,000-
APPROPRIATION		109,253		130,275	21,022

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,253		130,275	21,022
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,253		130,275	21,022
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	26	2,449,038	26	2,471,004	21,966
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26	2,449,038	26	2,471,004	21,966
OTPS					
TOTALS FOR OPERATING BUDGET		109,253		155,275	46,022
FINANCIAL PLAN SAVINGS				25,000-	25,000-
APPROPRIATION		109,253		130,275	21,022
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	26	2,558,291	26	2,626,279	67,988
FINANCIAL PLAN SAVINGS				25,000-	25,000-
APPROPRIATION	26	2,558,291	26	2,601,279	42,988
FUNDING					
CITY		2,558,291		2,601,279	42,988
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,558,291		2,601,279	42,988



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	2,041,583	17	2,112,395		70,812
SUBTOTAL FOR F/T SALARIED			17	2,041,583	17	2,112,395		70,812
02 OTH SALARIED	021	PART-TIME POSITIONS				20,000		20,000
SUBTOTAL FOR OTH SALARIED						20,000		20,000
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,069		2,069		
	042	LONGEVITY DIFFERENTIAL		6,059		6,059		
SUBTOTAL FOR ADD GRS PAY				8,128		8,128		
SUBTOTAL FOR BUDGET CODE 0101			17	2,049,711	17	2,140,523		90,812
TOTAL FOR OFFICE OF THE CHAIRMAN			17	2,049,711	17	2,140,523		90,812
TOTAL FOR PERSONAL SERVICES			17	2,049,711	17	2,140,523		90,812



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,049,711	17	2,140,523	90,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,049,711	17	2,140,523	90,812

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,916,536		2,007,348	90,812
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,049,711		2,140,523	90,812



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	151,575-151,575	1	151,575	151,575
56057	COMMUNITY ASSOCIATE	55,323- 55,323	1	55,323	55,323
10050	COMPUTER SYSTEMS MANAGER	110,149-110,149	1	110,149	110,149
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	196,767-199,164	2	197,966	395,931
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	161,719-161,719	1	161,719	161,719
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	243,171-243,171	1	243,171	243,171
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	92,700- 92,700	1	92,700	92,700
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	126,934-151,575	4	136,752	547,007
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	60,752- 60,752	1	60,752	60,752
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	85,190- 85,190	1	85,190	85,190
12626	STAFF ANALYST	73,180- 73,180	1	73,180	73,180
TOTAL FOR OBJECT 001			15		1,976,697

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POSITION SCHEDULE FOR U/A 001			15	1,976,697
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	263,560
TOTAL FOR U/A 001			17	2,240,257
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN								
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		3,932		3,000		932-
		117 POSTAGE		4,500		4,500		
		199 DATA PROCESSING SUPPLIES		30,136		15,391		14,745-
SUBTOTAL FOR SUPPLYS&MATL				40,068		24,391		15,677-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,200		1,200		5,000-
		315 OFFICE EQUIPMENT		6,567		500		6,067-
		332 PURCH DATA PROCESSING EQUIPT		38,860				38,860-
		337 BOOKS-OTHER		700		1,500		800
		338 LIBRARY BOOKS		21,251		27,529		6,278
SUBTOTAL FOR PROPTY&EQUIP				73,578		30,729		42,849-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,012		6,511		2,501-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		560		560		
		400 CONTRACTUAL SERVICES-GENERAL		800		800		
		403 OFFICE SERVICES		8,206		4,706		3,500-
		412 RENTALS OF MISC.EQUIP		9,256		9,735		479
		417 ADVERTISING		1,150		5,075		3,925
		451 NON OVERNIGHT TRVL EXP-GENERAL		822		822		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,545		1,500		3,045-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,698		2,000		7,698-
SUBTOTAL FOR OTHR SER&CHR				44,049		31,709		12,340-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	18,920	1	21,320		2,400
		608 MAINT & REP GENERAL	1	2,698	1	2,298		400-
		612 OFFICE EQUIPMENT MAINTENANCE			2	2,800	2	2,800
		613 DATA PROCESSING EQUIPMENT			1	44,791	1	44,791
		615 PRINTING CONTRACTS	1		1	700		700
		622 TEMPORARY SERVICES	1	46,655	1	88,200		41,545
		624 CLEANING SERVICES	1	10,769	1	5,000		5,769-
		682 PROF SERV LEGAL SERVICES	2	25,000	2	67,000		42,000
SUBTOTAL FOR CNTRCTL SVCS			7	104,042	10	232,109	3	128,067
SUBTOTAL FOR BUDGET CODE 0101			7	261,737	10	318,938	3	57,201



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
							INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR OFFICE OF THE CHAIRMAN			7	261,737	10	318,938	3	57,201	
TOTAL FOR OTHER THAN PERSONAL SERVICES			7	261,737	10	318,938	3	57,201	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,072	261,737	8,571	318,938	57,201
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		256,252		313,453	57,201

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		233,752		290,953	57,201
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		256,252		313,453	57,201



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	2,049,711	17	2,140,523	90,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,049,711	17	2,140,523	90,812

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,916,536	2,007,348	90,812
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,049,711	2,140,523	90,812
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,072	261,737	8,571	318,938	57,201
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		256,252		313,453	57,201

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	233,752	290,953	57,201
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	256,252	313,453	57,201

PS MEMO AMOUNTS



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	17	2,049,711	17	2,140,523	90,812
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	2,049,711	17	2,140,523	90,812
OTPS					
TOTALS FOR OPERATING BUDGET		261,737		318,938	57,201
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		256,252		313,453	57,201
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,311,448	17	2,459,461	148,013
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,305,963	17	2,453,976	148,013
FUNDING					
CITY		2,150,288		2,298,301	148,013
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,305,963		2,453,976	148,013



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	211,735	3	217,183		5,448
SUBTOTAL FOR F/T SALARIED			3	211,735	3	217,183		5,448
03 UNSALARIED	031	UNSALARIED		19,876		25,876		6,000
SUBTOTAL FOR UNSALARIED				19,876		25,876		6,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		3,691		3,691		
SUBTOTAL FOR AMT TO SCHED				3,691		3,691		
SUBTOTAL FOR BUDGET CODE 1000			3	236,102	3	247,550		11,448
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	236,102	3	247,550		11,448
TOTAL FOR PERSONAL SERVICES			3	236,102	3	247,550		11,448



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,102	3	247,550	11,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,102	3	247,550	11,448

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,102	247,550	11,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,102	247,550	11,448



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,294- 75,777	2	74,036
56086	DISTRICT MANAGER	88,468- 88,468	1	88,468
TOTAL FOR OBJECT 001			3	236,539
POSITION SCHEDULE FOR U/A 001			3	236,539
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	236,539

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		8,837				8,837-
		332 PURCH DATA PROCESSING EQUIPT		2,813				2,813-
		SUBTOTAL FOR PROPTY&EQUIP		11,650				11,650-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		300				300-
		499 OTHER EXPENSES - GENERAL				5,500		5,500
		SUBTOTAL FOR OTHR SER&CHR		300		5,500		5,200
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		1,750				1,750-
		622 TEMPORARY SERVICES	1	33,300			1-	33,300-
		SUBTOTAL FOR CNTRCTL SVCS	1	35,050			1-	35,050-
		SUBTOTAL FOR BUDGET CODE 1001	1	47,000		5,500	1-	41,500-
TOTAL FOR			1	47,000		5,500	1-	41,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,125				5,125-
		101 PRINTING SUPPLIES		170				170-
		110 FOOD & FORAGE SUPPLIES		706				706-
		199 DATA PROCESSING SUPPLIES		100				100-
		SUBTOTAL FOR SUPPLYS&MATL		6,101				6,101-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,551				3,551-
		SUBTOTAL FOR PROPTY&EQUIP		3,551				3,551-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,845		1,245		1,600-
		400 CONTRACTUAL SERVICES-GENERAL		65				65-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100				100-
		SUBTOTAL FOR OTHR SER&CHR		3,010		1,245		1,765-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	1,620			1-	1,620-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,620			1-	1,620-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
SUBTOTAL FOR BUDGET CODE 1000			1	14,282		1,245	1-	13,037-		
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-		
		499 OTHER EXPENSES - GENERAL		160,709				160,709-		
SUBTOTAL FOR OTHR SER&CHR				161,709				161,709-		
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		6,402				6,402-		
SUBTOTAL FOR CNTRCTL SVCS				6,402				6,402-		
SUBTOTAL FOR BUDGET CODE 2000				168,111				168,111-		
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			1	182,393		1,245	1-	181,148-		
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	229,393		6,745	2-	222,648-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	229,393	1,245	6,745	222,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		229,393		6,745	222,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,282		6,745	54,537-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		229,393		6,745	222,648-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	236,102	3	247,550	11,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,102	3	247,550	11,448

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,102	247,550	11,448
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,102	247,550	11,448
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,845	229,393	1,245	6,745	222,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		229,393		6,745	222,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,282		6,745	54,537-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		229,393		6,745	222,648-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	236,102	3	247,550	11,448
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,102	3	247,550	11,448
OTPS					
TOTALS FOR OPERATING BUDGET		229,393		6,745	222,648-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		229,393		6,745	222,648-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	465,495	3	254,295	211,200-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	465,495	3	254,295	211,200-
FUNDING					
CITY		297,384		254,295	43,089-
OTHER CATEGORICAL		168,111			168,111-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		465,495		254,295	211,200-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,277	4	238,688	1,589-
		SUBTOTAL FOR F/T SALARIED	4	240,277	4	238,688	1,589-
		SUBTOTAL FOR BUDGET CODE 1000	4	240,277	4	238,688	1,589-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	240,277	4	238,688	1,589-
		TOTAL FOR PERSONAL SERVICES	4	240,277	4	238,688	1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	240,277	4	238,688	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,277	4	238,688	1,589-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,277	238,688	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	240,277	238,688	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	48,341- 48,341	1	48,341	48,341
56056	COMMUNITY ASSISTANT	36,837- 36,837	1	36,837	36,837
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	88,893- 88,893	1	88,893	88,893
TOTAL FOR OBJECT 001			4		236,286

POSITION SCHEDULE FOR U/A 001			4		236,286
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		236,286

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,510				11,510-
		199 DATA PROCESSING SUPPLIES		946				946-
		SUBTOTAL FOR SUPPLYS&MATL		12,456				12,456-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,332				8,332-
		SUBTOTAL FOR PROPTY&EQUIP		8,332				8,332-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,500		5,500
		SUBTOTAL FOR OTHR SER&CHR				5,500		5,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,712			1-	12,712-
		608 MAINT & REP GENERAL		5,500				5,500-
		624 CLEANING SERVICES		2,000				2,000-
		671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,212			1-	26,212-
		SUBTOTAL FOR BUDGET CODE 1001	1	47,000		5,500	1-	41,500-
TOTAL FOR			1	47,000		5,500	1-	41,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926		
		432 LEASING OF DATA PROC EQUIP		3,181		3,181		
		SUBTOTAL FOR OTHR SER&CHR		6,107		6,107		
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			1	2,500	1	2,500
		624 CLEANING SERVICES	1	1,500	1	1,500		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500	2	4,000	1	2,500
		SUBTOTAL FOR BUDGET CODE 1000	1	10,107	2	10,107	1	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2000		ANNUAL STREET FAIR					
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		59,747			59,747-
		SUBTOTAL FOR FXD MIS CHGS		59,747			59,747-
		SUBTOTAL FOR BUDGET CODE 2000		59,747			59,747-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	69,854	2	10,107	59,747-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	116,854	2	15,607	101,247-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	116,854	2,926	15,607	101,247-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		116,854		15,607	101,247-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,107		15,607	41,500-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		116,854		15,607	101,247-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		68,640		68,640		
	856001 42C HEAT LIGHT & POWER		1,839		1,860		21
	499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR			70,481		70,502		21
SUBTOTAL FOR BUDGET CODE 4000			70,481		70,502		21
TOTAL FOR MANHATTAN COMMUNITY BOARD #2			70,481		70,502		21
TOTAL FOR RENT AND ENERGY			70,481		70,502		21



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,839	70,481	1,860	70,502	21
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,481		70,502	21

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	70,481	70,502	21
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	70,481	70,502	21



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	240,277	4	238,688	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,277	4	238,688	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,277	238,688	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,277	238,688	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,765	187,335	4,786	86,109	101,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,335		86,109	101,226-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,588		86,109	41,479-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		187,335		86,109	101,226-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	240,277	4	238,688	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,277	4	238,688	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		187,335		86,109	101,226-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		187,335		86,109	101,226-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	427,612	4	324,797	102,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	427,612	4	324,797	102,815-
FUNDING					
CITY		367,865		324,797	43,068-
OTHER CATEGORICAL		59,747			59,747-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		427,612		324,797	102,815-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	240,910	4	245,033	4,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,910	4	245,033	4,123

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,910	245,033	4,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,910	245,033	4,123



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	56,825- 56,825	1	56,825	56,825
56057	COMMUNITY ASSOCIATE	44,176- 48,442	2	46,309	92,618
56086	DISTRICT MANAGER	90,306- 90,306	1	90,306	90,306
TOTAL FOR OBJECT 001			4		239,749

POSITION SCHEDULE FOR U/A 001			4		239,749
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		239,749

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,089				11,089-
		199 DATA PROCESSING SUPPLIES		910				910-
		SUBTOTAL FOR SUPPLYS&MATL		11,999				11,999-
30 PROPTY&EQUIP		314 OFFICE FURITURE		916				916-
		332 PURCH DATA PROCESSING EQUIPT		6,812				6,812-
		SUBTOTAL FOR PROPTY&EQUIP		7,728				7,728-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,000		9,000
		SUBTOTAL FOR OTHR SER&CHR				9,000		9,000
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,620				1,620-
		684 PROF SERV COMPUTER SERVICES	1	6,120			1-	6,120-
		686 PROF SERV OTHER		15,033				15,033-
		SUBTOTAL FOR CNTRCTL SVCS	1	22,773			1-	22,773-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500		9,000	1-	33,500-
BUDGET CODE: 2000 GRANT MONIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,751				5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751				5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751				5,751-
TOTAL FOR			1	48,251		9,000	1-	39,251-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,043		824		2,219-
		110 FOOD & FORAGE SUPPLIES		295				295-
		SUBTOTAL FOR SUPPLYS&MATL		3,338		824		2,514-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		403 OFFICE SERVICES		160				160-
		SUBTOTAL FOR OTHR SER&CHR		3,098		2,938		160-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,357			1-	1,357-
		624 CLEANING SERVICES	1	460			1-	460-
		686 PROF SERV OTHER	1	1,221			1-	1,221-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,038			3-	3,038-
		SUBTOTAL FOR BUDGET CODE 1000	3	9,474		3,762	3-	5,712-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	3	9,474		3,762	3-	5,712-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	57,725		12,762	4-	44,963-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	57,725	2,938	12,762	44,963-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,725		12,762	44,963-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,974		12,762	39,212-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,725		12,762	44,963-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3						
BUDGET CODE: 4000 RENT AND ENERGY						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		130,000		130,000	
	856001 42C HEAT LIGHT & POWER		5,301		4,326	975-
	499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR			135,303		134,328	975-
SUBTOTAL FOR BUDGET CODE 4000			135,303		134,328	975-
TOTAL FOR MANHATTAN COMMUNITY BOARD #3			135,303		134,328	975-
TOTAL FOR RENT AND ENERGY			135,303		134,328	975-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,301	135,303	4,326	134,328	975-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,303		134,328	975-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	135,303	134,328	975-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	135,303	134,328	975-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	240,910	4	245,033	4,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,910	4	245,033	4,123

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,910	245,033	4,123
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,910	245,033	4,123
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,239	193,028	7,264	147,090	45,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,028		147,090	45,938-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		187,277		147,090	40,187-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,028		147,090	45,938-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	240,910	4	245,033	4,123
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	240,910	4	245,033	4,123
OTPS					
TOTALS FOR OPERATING BUDGET		193,028		147,090	45,938-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,028		147,090	45,938-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	433,938	4	392,123	41,815-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	433,938	4	392,123	41,815-
FUNDING					
CITY		428,187		392,123	36,064-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		433,938		392,123	41,815-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	214,459	3	212,870	1,589-
SUBTOTAL FOR F/T SALARIED			3	214,459	3	212,870	1,589-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		858		26,398	25,540
SUBTOTAL FOR AMT TO SCHED				858		26,398	25,540
SUBTOTAL FOR BUDGET CODE 1000			3	215,317	3	239,268	23,951
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4			3	215,317	3	239,268	23,951
TOTAL FOR PERSONAL SERVICES			3	215,317	3	239,268	23,951



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,317	3	239,268	23,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,317	3	239,268	23,951

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,317	239,268	23,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,317	239,268	23,951



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,233- 44,233	1	44,233
56058	COMMUNITY COORDINATOR	67,935- 67,935	1	67,935
56086	DISTRICT MANAGER	97,079- 97,079	1	97,079
TOTAL FOR OBJECT 001			3	209,247
POSITION SCHEDULE FOR U/A 001			3	209,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	209,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		385			385-	
SUBTOTAL FOR PROPTY&EQUIP				385			385-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000	1,000	
SUBTOTAL FOR OTHR SER&CHR						1,000	1,000	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		1,494			1,494-	
		686 PROF SERV OTHER		40,621			40,621-	
SUBTOTAL FOR CNTRCTL SVCS				42,115			42,115-	
SUBTOTAL FOR BUDGET CODE 1001				42,500		1,000	41,500-	
TOTAL FOR				42,500		1,000	41,500-	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,563		752	4,811-	
		117 POSTAGE		100		1,500	1,400	
SUBTOTAL FOR SUPPLYS&MATL				5,663		2,252	3,411-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475		
		332 PURCH DATA PROCESSING EQUIPT		200		1,750	1,550	
SUBTOTAL FOR PROPTY&EQUIP				675		2,225	1,550	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234		
		402 TELEPHONE & OTHER COMMUNICATNS		250		250		
		412 RENTALS OF MISC.EQUIP		3,755		2,066	1,689-	
SUBTOTAL FOR OTHR SER&CHR				6,239		4,550	1,689-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,000	1	500	1,500-	
		686 PROF SERV OTHER	1	20,490			20,490-	
SUBTOTAL FOR CNTRCTL SVCS				2	22,490	1	21,990-	
SUBTOTAL FOR BUDGET CODE 1000				2	35,067	1	9,527	25,540-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		2	35,067	1	9,527	1-	25,540-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	77,567	1	10,527	1-	67,040-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	77,567	2,234	10,527	67,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,567		10,527	67,040-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,567		10,527	67,040-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,567		10,527	67,040-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		165,253		156,774		8,479-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		165,255		156,776		8,479-
		SUBTOTAL FOR BUDGET CODE 4000		165,255		156,776		8,479-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		165,255		156,776		8,479-
		TOTAL FOR RENT		165,255		156,776		8,479-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		165,255		156,776	8,479-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		165,255		156,776	8,479-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,255		156,776	8,479-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		165,255		156,776	8,479-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	215,317	3	239,268	23,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,317	3	239,268	23,951

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,317	239,268	23,951
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,317	239,268	23,951
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	242,822	2,234	167,303	75,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		242,822		167,303	75,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		242,822		167,303	75,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		242,822		167,303	75,519-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	215,317	3	239,268	23,951
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	215,317	3	239,268	23,951
OTPS					
TOTALS FOR OPERATING BUDGET		242,822		167,303	75,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		242,822		167,303	75,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	458,139	3	406,571	51,568-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	458,139	3	406,571	51,568-
FUNDING					
CITY		458,139		406,571	51,568-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		458,139		406,571	51,568-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,128	3	234,539		3,411
		SUBTOTAL FOR F/T SALARIED	3	231,128	3	234,539		3,411
		SUBTOTAL FOR BUDGET CODE 1000	3	231,128	3	234,539		3,411
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	231,128	3	234,539		3,411
TOTAL FOR PERSONAL SERVICES			3	231,128	3	234,539		3,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,128	3	234,539	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,128	3	234,539	3,411

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,128	234,539	3,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	231,128	234,539	3,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,638- 65,638	1	65,638	65,638
56057	COMMUNITY ASSOCIATE	45,076- 45,076	1	45,076	45,076
56086	DISTRICT MANAGER	111,533-111,533	1	111,533	111,533
TOTAL FOR OBJECT 001			3		222,247

POSITION SCHEDULE FOR U/A 001			3		222,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		222,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500			2,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,500			14,500-
		417 ADVERTISING		2,500			2,500-
		499 OTHER EXPENSES - GENERAL		23,000		1,000	22,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000		1,000	39,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500		1,000	41,500-
		TOTAL FOR		42,500		1,000	41,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL				500	500
		100 SUPPLIES + MATERIALS - GENERAL		6,000		1,500	4,500-
		SUBTOTAL FOR SUPPLYS&MATL		6,000		2,000	4,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732	
		400 CONTRACTUAL SERVICES-GENERAL		4,824		8,324	3,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000			1,000-
		499 OTHER EXPENSES - GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR		8,556		11,556	3,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	500			500-
		624 CLEANING SERVICES	1	1,200	1	700	500-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,700	1	700	1,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	19,256	1	14,256	5,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD # 5			2	19,256	1	14,256	1-	5,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	61,756	1	15,256	1-	46,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	61,756	3,232	15,256	46,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,756		15,256	46,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,756		15,256	46,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,756		15,256	46,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		109,372		91,230		18,142-
	499 OTHER EXPENSES - GENERAL		2		2		
	SUBTOTAL FOR OTHR SER&CHR		109,374		91,232		18,142-
	SUBTOTAL FOR BUDGET CODE 4000		109,374		91,232		18,142-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		109,374		91,232		18,142-
	TOTAL FOR RENT AND ENERGY		109,374		91,232		18,142-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		109,374		91,232	18,142-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,374		91,232	18,142-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,374	91,232	18,142-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	109,374	91,232	18,142-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	231,128	3	234,539	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,128	3	234,539	3,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,128	234,539	3,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,128	234,539	3,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	171,130	3,232	106,488	64,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,130		106,488	64,642-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		171,130		106,488	64,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		171,130		106,488	64,642-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	231,128	3	234,539	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	231,128	3	234,539	3,411
OTPS					
TOTALS FOR OPERATING BUDGET		171,130		106,488	64,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		171,130		106,488	64,642-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	402,258	3	341,027	61,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	402,258	3	341,027	61,231-
FUNDING					
CITY		402,258		341,027	61,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,258		341,027	61,231-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	214,673	4	213,584		1,089-
		SUBTOTAL FOR F/T SALARIED	4	214,673	4	213,584		1,089-
04 ADD GRS PAY		061 SUPPER MONEY		500				500-
		SUBTOTAL FOR ADD GRS PAY		500				500-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,049		14,737		12,688
		SUBTOTAL FOR AMT TO SCHED		2,049		14,737		12,688
		SUBTOTAL FOR BUDGET CODE 1000	4	217,222	4	228,321		11,099
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	4	217,222	4	228,321		11,099
		TOTAL FOR PERSONAL SERVICES	4	217,222	4	228,321		11,099



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	217,222	4	228,321	11,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,222	4	228,321	11,099

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,222	228,321	11,099
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,222	228,321	11,099



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	52,659- 52,659	1	52,659	52,659
56057	COMMUNITY ASSOCIATE	43,260- 46,350	2	44,805	89,610
56086	DISTRICT MANAGER	93,459- 93,459	1	93,459	93,459
TOTAL FOR OBJECT 001			4		235,728

POSITION SCHEDULE FOR U/A 001			4		235,728
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		235,728

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		934				934-
		101 PRINTING SUPPLIES		2,977				2,977-
		SUBTOTAL FOR SUPPLYS&MATL		3,911				3,911-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,182				3,182-
		332 PURCH DATA PROCESSING EQUIPT		1,738				1,738-
		SUBTOTAL FOR PROPTY&EQUIP		4,920				4,920-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,816				2,816-
		499 OTHER EXPENSES - GENERAL		853		10,000		9,147
		SUBTOTAL FOR OTHR SER&CHR		3,669		10,000		6,331
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	40,000			1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	40,000			1-	40,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	52,500		10,000	1-	42,500-
TOTAL FOR			1	52,500		10,000	1-	42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,778		5,487		3,709
		101 PRINTING SUPPLIES		200		200		
		SUBTOTAL FOR SUPPLYS&MATL		1,978		5,687		3,709
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		431		5,000		4,569
		332 PURCH DATA PROCESSING EQUIPT				2,568		2,568
		SUBTOTAL FOR PROPTY&EQUIP		431		7,568		7,137
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360		
		417 ADVERTISING		5,800				5,800-
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,093		1,359		11,734-
		SUBTOTAL FOR OTHR SER&CHR		21,253		3,719		17,534-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	9,500	1	3,500		6,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	9,500	1	3,500		6,000-
	SUBTOTAL FOR BUDGET CODE 1000	1	33,162	1	20,474		12,688-
BUDGET CODE: 2000 GRANT							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		871				871-
	SUBTOTAL FOR SUPPLYS&MATL		871				871-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		110,185				110,185-
	SUBTOTAL FOR OTHR SER&CHR		110,185				110,185-
	SUBTOTAL FOR BUDGET CODE 2000		111,056				111,056-
	TOTAL FOR MANHATTAN COMMUNITY BOARD #6	1	144,218	1	20,474		123,744-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	196,718	1	30,474	1-	166,244-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	196,718	2,360	30,474	166,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		196,718		30,474	166,244-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,662		30,474	55,188-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		196,718		30,474	166,244-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			162,248		162,933		685
		499 OTHER EXPENSES - GENERAL			2		2		
		SUBTOTAL FOR OTHR SER&CHR			162,250		162,935		685
		SUBTOTAL FOR BUDGET CODE 4000			162,250		162,935		685
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6			162,250		162,935		685
		TOTAL FOR RENT			162,250		162,935		685



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		162,250		162,935	685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		162,250		162,935	685

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	162,250	162,935	685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	162,250	162,935	685



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	217,222	4	228,321	11,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,222	4	228,321	11,099

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,222	228,321	11,099
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,222	228,321	11,099
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	358,968	2,360	193,409	165,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		358,968		193,409	165,559-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		247,912		193,409	54,503-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		358,968		193,409	165,559-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	217,222	4	228,321	11,099
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,222	4	228,321	11,099
OTPS					
TOTALS FOR OPERATING BUDGET		358,968		193,409	165,559-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		358,968		193,409	165,559-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	576,190	4	421,730	154,460-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	576,190	4	421,730	154,460-
FUNDING					
CITY		465,134		421,730	43,404-
OTHER CATEGORICAL		111,056			111,056-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		576,190		421,730	154,460-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	223,943	3	232,622	8,679
SUBTOTAL FOR F/T SALARIED			3	223,943	3	232,622	8,679
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		5,255		5,255	
SUBTOTAL FOR AMT TO SCHED				5,255		5,255	
SUBTOTAL FOR BUDGET CODE 1000			3	229,198	3	237,877	8,679
TOTAL FOR MANHATTAN COMMUNITY BOARD # 7			3	229,198	3	237,877	8,679
TOTAL FOR PERSONAL SERVICES			3	229,198	3	237,877	8,679



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,198	3	237,877	8,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,198	3	237,877	8,679

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,198	237,877	8,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	229,198	237,877	8,679



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083
56058	COMMUNITY COORDINATOR	74,984- 74,984	1	74,984
56086	DISTRICT MANAGER	103,936-103,936	1	103,936
TOTAL FOR OBJECT 001			3	223,003
POSITION SCHEDULE FOR U/A 001			3	223,003
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	223,003

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000				9,000-
SUBTOTAL FOR SUPPLYS&MATL				9,000				9,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,275				1,275-
		319 SECURITY EQUIPMENT		12,185				12,185-
SUBTOTAL FOR PROPTY&EQUIP				13,460				13,460-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,540		1,000		540-
SUBTOTAL FOR OTHR SER&CHR				1,540		1,000		540-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	18,500			1-	18,500-
SUBTOTAL FOR CNTRCTL SVCS			1	18,500			1-	18,500-
SUBTOTAL FOR BUDGET CODE 1001			1	42,500		1,000	1-	41,500-
TOTAL FOR			1	42,500		1,000	1-	41,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				487		487
		110 FOOD & FORAGE SUPPLIES		3,091				3,091-
SUBTOTAL FOR SUPPLYS&MATL				3,091		487		2,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		110				110-
		319 SECURITY EQUIPMENT		94				94-
		332 PURCH DATA PROCESSING EQUIPT		3,309				3,309-
SUBTOTAL FOR PROPTY&EQUIP				3,513				3,513-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931		
		412 RENTALS OF MISC.EQUIP		7,315		5,500		1,815-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				10,746		8,931		1,815-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,336			1-	2,336-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1	1,500	1	1,500	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,836	1	1,500	1- 2,336-
		SUBTOTAL FOR BUDGET CODE 1000	2	21,186	1	10,918	1- 10,268-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	21,186	1	10,918	1- 10,268-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	63,686	1	11,918	2- 51,768-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	63,686	2,931	11,918	51,768-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		63,686		11,918	51,768-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		63,686		11,918	51,768-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		63,686		11,918	51,768-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		92,900		120,000		27,100
	856001	42C HEAT LIGHT & POWER		7,058		7,051		7-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		99,960		127,053		27,093
		SUBTOTAL FOR BUDGET CODE 4000		99,960		127,053		27,093
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		99,960		127,053		27,093
		TOTAL FOR RENT		99,960		127,053		27,093



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,058	99,960	7,051	127,053	27,093
FINANCIAL PLAN SAVINGS					
APPROPRIATION		99,960		127,053	27,093

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	99,960	127,053	27,093
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	99,960	127,053	27,093



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,198	3	237,877	8,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,198	3	237,877	8,679

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,198	237,877	8,679
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,198	237,877	8,679
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,989	163,646	9,982	138,971	24,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,646		138,971	24,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,646		138,971	24,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,646		138,971	24,675-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	229,198	3	237,877	8,679
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,198	3	237,877	8,679
OTPS					
TOTALS FOR OPERATING BUDGET		163,646		138,971	24,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,646		138,971	24,675-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	392,844	3	376,848	15,996-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	392,844	3	376,848	15,996-
FUNDING					
CITY		392,844		376,848	15,996-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		392,844		376,848	15,996-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	163,899	4	211,060	47,161
SUBTOTAL FOR F/T SALARIED			4	163,899	4	211,060	47,161
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		13,344		14,594	1,250
SUBTOTAL FOR AMT TO SCHED				13,344		14,594	1,250
SUBTOTAL FOR BUDGET CODE 1000			4	177,243	4	225,654	48,411
TOTAL FOR MANHATTAN COMMUNITY BOARD # 8			4	177,243	4	225,654	48,411
TOTAL FOR PERSONAL SERVICES			4	177,243	4	225,654	48,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,243	4	225,654	48,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,243	4	225,654	48,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,243	225,654	48,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,243	225,654	48,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	86,360- 86,360	1	86,360
TOTAL FOR OBJECT 001			1	86,360
POSITION SCHEDULE FOR U/A 001			1	86,360
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	259,080
TOTAL FOR U/A 001			4	345,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500				7,500-
SUBTOTAL FOR PROPTY&EQUIP				7,500				7,500-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		240		15,000		14,760
SUBTOTAL FOR OTHR SER&CHR				240		15,000		14,760
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	19,980			1-	19,980-
		686 PROF SERV OTHER		29,780				29,780-
SUBTOTAL FOR CNTRCTL SVCS				1	49,760		1-	49,760-
SUBTOTAL FOR BUDGET CODE 1001				1	57,500		1-	42,500-
TOTAL FOR			1	57,500		15,000	1-	42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		16,354		5,604		10,750-
		117 POSTAGE		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL				17,854		7,104		10,750-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		11,000				11,000-
SUBTOTAL FOR PROPTY&EQUIP				11,000				11,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524		3,524		
		412 RENTALS OF MISC.EQUIP		7,213		7,713		500
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,750		750		5,000-
SUBTOTAL FOR OTHR SER&CHR				16,487		11,987		4,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,250			1-	1,250-
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
		684 PROF SERV COMPUTER SERVICES	1	15,416	1	2,916		12,500-
		686 PROF SERV OTHER		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				3	27,166	2	3,416	1-
								23,750-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		634		634		
		SUBTOTAL FOR FXD MIS CHGS		634		634		
		SUBTOTAL FOR BUDGET CODE 1000	3	73,141	2	23,141	1-	50,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	3	73,141	2	23,141	1-	50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	130,641	2	38,141	2-	92,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	130,641	4,024	38,141	92,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		130,641		38,141	92,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,641		38,141	92,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		130,641		38,141	92,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		159,132		159,446		314
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		159,134		159,448		314
		SUBTOTAL FOR BUDGET CODE 4000		159,134		159,448		314
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		159,134		159,448		314
		TOTAL FOR RENT AND ENERGY		159,134		159,448		314



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		159,134		159,448	314
FINANCIAL PLAN SAVINGS					
APPROPRIATION		159,134		159,448	314

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	159,134	159,448	314
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	159,134	159,448	314



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	177,243	4	225,654	48,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,243	4	225,654	48,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	177,243	225,654	48,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	177,243	225,654	48,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,024	289,775	4,024	197,589	92,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,775		197,589	92,186-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		289,775		197,589	92,186-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		289,775		197,589	92,186-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	177,243	4	225,654	48,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	177,243	4	225,654	48,411
OTPS					
TOTALS FOR OPERATING BUDGET		289,775		197,589	92,186-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		289,775		197,589	92,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	467,018	4	423,243	43,775-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	467,018	4	423,243	43,775-
FUNDING					
CITY		467,018		423,243	43,775-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		467,018		423,243	43,775-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	149,138	2	149,552		414
SUBTOTAL FOR F/T SALARIED			2	149,138	2	149,552		414
03 UNSALARIED	031	UNSALARIED		34,919		35,298		379
SUBTOTAL FOR UNSALARIED				34,919		35,298		379
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				32,618		32,618
SUBTOTAL FOR AMT TO SCHED						32,618		32,618
SUBTOTAL FOR BUDGET CODE 1000			2	184,057	2	217,468		33,411
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9			2	184,057	2	217,468		33,411
TOTAL FOR PERSONAL SERVICES			2	184,057	2	217,468		33,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,057	2	217,468	33,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,057	2	217,468	33,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,057	217,468	33,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,057	217,468	33,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,715- 45,715	1	45,715
56086	DISTRICT MANAGER	95,617- 95,617	1	95,617
TOTAL FOR OBJECT 001			2	141,332
POSITION SCHEDULE FOR U/A 001			2	141,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	141,332

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				11,000		11,000
SUBTOTAL FOR OTHR SER&CHR						11,000		11,000
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	42,500			1-	42,500-
		686 PROF SERV OTHER	1	12,500			1-	12,500-
SUBTOTAL FOR CNTRCTL SVCS				2	55,000		2-	55,000-
SUBTOTAL FOR BUDGET CODE 1001				2	55,000	11,000	2-	44,000-
TOTAL FOR				2	55,000	11,000	2-	44,000-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL				1,200		1,200
		100 SUPPLIES + MATERIALS - GENERAL		4,219		1,500		2,719-
		117 POSTAGE		4,270		2,000		2,270-
SUBTOTAL FOR SUPPLYS&MATL					8,489	4,700		3,789-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,066		3,066		
		403 OFFICE SERVICES		2,500				2,500-
		499 OTHER EXPENSES - GENERAL		88		1,458		1,370
SUBTOTAL FOR OTHR SER&CHR					5,654	4,524		1,130-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	43,053	1	18,353		24,700-
		622 TEMPORARY SERVICES		5,781				5,781-
		624 CLEANING SERVICES	1	3,350	1	3,750		400
SUBTOTAL FOR CNTRCTL SVCS				2	52,184	22,103	2	30,081-
SUBTOTAL FOR BUDGET CODE 1000				2	66,327	31,327		35,000-
TOTAL FOR MANHATTAN COMMUNITY BOARD # 9				2	66,327	31,327		35,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	121,327	2	42,327	2-	79,000-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	121,327	4,266	42,327	79,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,327		42,327	79,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,327		42,327	79,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,327		42,327	79,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		120,792		121,921		1,129
	856001 42C HEAT LIGHT & POWER		5,810		4,834		976-
	SUBTOTAL FOR OTHR SER&CHR		126,602		126,755		153
	SUBTOTAL FOR BUDGET CODE 4000		126,602		126,755		153
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		126,602		126,755		153
	TOTAL FOR RENT AND ENERGY		126,602		126,755		153



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,810	126,602	4,834	126,755	153
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,602		126,755	153

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,602	126,755	153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,602	126,755	153



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	184,057	2	217,468	33,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,057	2	217,468	33,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,057	217,468	33,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	184,057	217,468	33,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,876	247,929	9,100	169,082	78,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		247,929		169,082	78,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		247,929		169,082	78,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		247,929		169,082	78,847-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	184,057	2	217,468	33,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	184,057	2	217,468	33,411
OTPS					
TOTALS FOR OPERATING BUDGET		247,929		169,082	78,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		247,929		169,082	78,847-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	431,986	2	386,550	45,436-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	431,986	2	386,550	45,436-
FUNDING					
CITY		431,986		386,550	45,436-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		431,986		386,550	45,436-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	199,368	3	197,779	1,589-
SUBTOTAL FOR F/T SALARIED			3	199,368	3	197,779	1,589-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		7,431		27,431	20,000
SUBTOTAL FOR AMT TO SCHED				7,431		27,431	20,000
SUBTOTAL FOR BUDGET CODE 1000			3	206,799	3	225,210	18,411
TOTAL FOR MANHATTAN COMMUNITY BOARD #10			3	206,799	3	225,210	18,411
TOTAL FOR PERSONAL SERVICES			3	206,799	3	225,210	18,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,799	3	225,210	18,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,799	3	225,210	18,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,799	225,210	18,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,799	225,210	18,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	40,021- 40,021	1	40,021
56086	DISTRICT MANAGER	83,559- 83,559	1	83,559
TOTAL FOR OBJECT 001			2	123,580
POSITION SCHEDULE FOR U/A 001			2	123,580
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	61,790
TOTAL FOR U/A 001			3	185,370

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1001 Non-Mayoral Funds					
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		8,586		8,586-
	SUBTOTAL FOR PROPTY&EQUIP		8,586		8,586-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		33,914	6,000	27,914-
	SUBTOTAL FOR OTHR SER&CHR		33,914	6,000	27,914-
	SUBTOTAL FOR BUDGET CODE 1001		42,500	6,000	36,500-
	TOTAL FOR		42,500	6,000	36,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10					
BUDGET CODE: 1000 CONVERSION NAME					
10 SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,265	6,000	12,265-
	101 PRINTING SUPPLIES		2,000	5,000	3,000
	110 FOOD & FORAGE SUPPLIES		7,435		7,435-
	117 POSTAGE			600	600
	SUBTOTAL FOR SUPPLY&MATL		27,700	11,600	16,100-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,485	3,485	
	412 RENTALS OF MISC.EQUIP		2,300		2,300-
	431 LEASING OF MISC EQUIP		7,000	8,500	1,500
	SUBTOTAL FOR OTHR SER&CHR		12,785	11,985	800-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	3,100		3,100-
	SUBTOTAL FOR CNTRCTL SVCS	1	3,100		3,100-
	SUBTOTAL FOR BUDGET CODE 1000	1	43,585	23,585	20,000-
BUDGET CODE: 3000 BIG DOG MUSIC INC					
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		2,955		2,955-
	SUBTOTAL FOR OTHR SER&CHR		2,955		2,955-
	SUBTOTAL FOR BUDGET CODE 3000		2,955		2,955-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #10		1	46,540		23,585	1-	22,955-
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	89,040		29,585	1-	59,455-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	89,040	3,485	29,585	59,455-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,040		29,585	59,455-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,085		29,585	56,500-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,040		29,585	59,455-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		119,613		161,950		42,337
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		119,615		161,952		42,337
		SUBTOTAL FOR BUDGET CODE 4000		119,615		161,952		42,337
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		119,615		161,952		42,337
		TOTAL FOR RENT		119,615		161,952		42,337



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		119,615		161,952	42,337
FINANCIAL PLAN SAVINGS					
APPROPRIATION		119,615		161,952	42,337

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	119,615	161,952	42,337
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	119,615	161,952	42,337



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	206,799	3	225,210	18,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,799	3	225,210	18,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	206,799	225,210	18,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	206,799	225,210	18,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	208,655	3,485	191,537	17,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,655		191,537	17,118-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,700		191,537	14,163-
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		208,655		191,537	17,118-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	206,799	3	225,210	18,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	206,799	3	225,210	18,411
OTPS					
TOTALS FOR OPERATING BUDGET		208,655		191,537	17,118-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		208,655		191,537	17,118-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	415,454	3	416,747	1,293
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	415,454	3	416,747	1,293
FUNDING					
CITY		412,499		416,747	4,248
OTHER CATEGORICAL		2,955			2,955-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		415,454		416,747	1,293



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	204,460	3	193,525	10,935-
SUBTOTAL FOR F/T SALARIED			3	204,460	3	193,525	10,935-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS				20,770	20,770
SUBTOTAL FOR AMT TO SCHED						20,770	20,770
SUBTOTAL FOR BUDGET CODE 1000			3	204,460	3	214,295	9,835
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11			3	204,460	3	214,295	9,835
TOTAL FOR PERSONAL SERVICES			3	204,460	3	214,295	9,835



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,460	3	214,295	9,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,460	3	214,295	9,835

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,460	214,295	9,835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,460	214,295	9,835



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	53,560- 53,560	1	53,560	53,560
56057	COMMUNITY ASSOCIATE	48,925- 48,925	1	48,925	48,925
56086	DISTRICT MANAGER	99,752- 99,752	1	99,752	99,752
TOTAL FOR OBJECT 001			3		202,237

POSITION SCHEDULE FOR U/A 001			3		202,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		202,237

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000				3,000-
		332 PURCH DATA PROCESSING EQUIPT		14,000				14,000-
SUBTOTAL FOR PROPTY&EQUIP				17,000				17,000-
40 OTHR SER&CHR		406 PROFESSIONAL SVCS CONTRACTUAL		5,100				5,100-
		417 ADVERTISING		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		30,400		15,000		15,400-
SUBTOTAL FOR OTHR SER&CHR				37,500		15,000		22,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 1001				57,500		15,000		42,500-
TOTAL FOR				57,500		15,000		42,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,483		11,083		1,600
		110 FOOD & FORAGE SUPPLIES		850				850-
SUBTOTAL FOR SUPPLYS&MATL				10,333		11,083		750
30 PROPTY&EQUIP		314 OFFICE FURITURE		400				400-
		319 SECURITY EQUIPMENT		300		300		
		332 PURCH DATA PROCESSING EQUIPT		2,344		2,300		44-
SUBTOTAL FOR PROPTY&EQUIP				3,044		2,600		444-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917		
		402 TELEPHONE & OTHER COMMUNICATNS		5,400		3,600		1,800-
		404 TRAVELING EXPENSES		420				420-
		406 PROFESSIONAL SVCS CONTRACTUAL		780				780-
		412 RENTALS OF MISC.EQUIP		1,340		1,000		340-
		431 LEASING OF MISC EQUIP		4,500		3,300		1,200-
SUBTOTAL FOR OTHR SER&CHR				15,357		10,817		4,540-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	650			1-	650-
	624 CLEANING SERVICES	1	4,990	1	4,000		990-
	684 PROF SERV COMPUTER SERVICES	1	9,000	1	5,000		4,000-
	SUBTOTAL FOR CNTRCTL SVCS	3	14,640	2	9,000	1-	5,640-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		2,550		1,000		1,550-
	SUBTOTAL FOR FXD MIS CHGS		2,550		1,000		1,550-
	SUBTOTAL FOR BUDGET CODE 1000	3	45,924	2	34,500	1-	11,424-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	45,924	2	34,500	1-	11,424-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	103,424	2	49,500	1-	53,924-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	103,424	2,917	49,500	53,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,424		49,500	53,924-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,424		49,500	53,924-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,424		49,500	53,924-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,780		67,000		9,220
	856001	42C HEAT LIGHT & POWER		3,667		3,780		113
		423 HEAT LIGHT & POWER		5,356		5,356		
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				66,805		76,138		9,333
SUBTOTAL FOR BUDGET CODE 4000				66,805		76,138		9,333
TOTAL FOR MANHATTAN COMMUNITY BOARD # 11				66,805		76,138		9,333
TOTAL FOR RENT AND ENERGY				66,805		76,138		9,333



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,667	66,805	3,780	76,138	9,333
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,805		76,138	9,333

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,805	76,138	9,333
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	66,805	76,138	9,333



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,460	3	214,295	9,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,460	3	214,295	9,835

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,460	214,295	9,835
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,460	214,295	9,835
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,584	170,229	6,697	125,638	44,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,229		125,638	44,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,229		125,638	44,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		170,229		125,638	44,591-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	204,460	3	214,295	9,835
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,460	3	214,295	9,835
OTPS					
TOTALS FOR OPERATING BUDGET		170,229		125,638	44,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		170,229		125,638	44,591-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	374,689	3	339,933	34,756-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	374,689	3	339,933	34,756-
FUNDING					
CITY		374,689		339,933	34,756-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		374,689		339,933	34,756-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	222,323	3	223,949	1,626
SUBTOTAL FOR F/T SALARIED			3	222,323	3	223,949	1,626
03 UNSALARIED	031	UNSALARIED		1,509		1,509	
SUBTOTAL FOR UNSALARIED				1,509		1,509	
SUBTOTAL FOR BUDGET CODE 1000			3	223,832	3	225,458	1,626
TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			3	223,832	3	225,458	1,626
TOTAL FOR PERSONAL SERVICES			3	223,832	3	225,458	1,626



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,832	3	225,458	1,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,832	3	225,458	1,626

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,832	225,458	1,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,832	225,458	1,626



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,200- 41,200	1	41,200
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215
56086	DISTRICT MANAGER	94,540- 94,540	1	94,540
TOTAL FOR OBJECT 001			3	197,955
POSITION SCHEDULE FOR U/A 001			3	197,955
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	197,955

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		10,875				10,875-
SUBTOTAL FOR SUPPLYS&MATL				10,875				10,875-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		19,774				19,774-
SUBTOTAL FOR PROPTY&EQUIP				19,774				19,774-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		210				210-
		412 RENTALS OF MISC.EQUIP		315				315-
		499 OTHER EXPENSES - GENERAL		215		1,000		785
SUBTOTAL FOR OTHR SER&CHR				740		1,000		260
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		10,185				10,185-
SUBTOTAL FOR CNTRCTL SVCS				10,185				10,185-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		926				926-
SUBTOTAL FOR FXD MIS CHGS				926				926-
SUBTOTAL FOR BUDGET CODE 1001				42,500		1,000		41,500-
TOTAL FOR				42,500		1,000		41,500-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		4,715		1,000		3,715-
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		843				843-
		117 POSTAGE		657				657-
SUBTOTAL FOR SUPPLYS&MATL				6,715		2,500		4,215-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,097		3,297		4,800-
		412 RENTALS OF MISC.EQUIP		8,500		15,000		6,500
		451 NON OVERNIGHT TRVL EXP-GENERAL		200				200-
SUBTOTAL FOR OTHR SER&CHR				16,797		18,297		1,500



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1		1	1,000		1,000
	SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000		1,000
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,040		1,540		1,500-
	SUBTOTAL FOR FXD MIS CHGS		3,040		1,540		1,500-
	SUBTOTAL FOR BUDGET CODE 1000	1	26,552	1	23,337		3,215-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	1	26,552	1	23,337		3,215-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	1	69,052	1	24,337		44,715-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,307	69,052	4,297	24,337	44,715-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,052		24,337	44,715-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,052		24,337	44,715-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,052		24,337	44,715-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		157,936		162,491		4,555
		SUBTOTAL FOR OTHR SER&CHR		157,936		162,491		4,555
		SUBTOTAL FOR BUDGET CODE 4000		157,936		162,491		4,555
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12		157,936		162,491		4,555
		TOTAL FOR RENT		157,936		162,491		4,555



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		157,936		162,491	4,555
FINANCIAL PLAN SAVINGS					
APPROPRIATION		157,936		162,491	4,555

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	157,936	162,491	4,555
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	157,936	162,491	4,555



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,832	3	225,458	1,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,832	3	225,458	1,626

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,832	225,458	1,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,832	225,458	1,626
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,307	226,988	4,297	186,828	40,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,988		186,828	40,160-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		226,988		186,828	40,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		226,988		186,828	40,160-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	223,832	3	225,458	1,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,832	3	225,458	1,626
OTPS					
TOTALS FOR OPERATING BUDGET		226,988		186,828	40,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		226,988		186,828	40,160-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,820	3	412,286	38,534-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,820	3	412,286	38,534-
FUNDING					
CITY		450,820		412,286	38,534-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,820		412,286	38,534-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,103	2	230,580		477
		SUBTOTAL FOR F/T SALARIED	2	230,103	2	230,580		477
		SUBTOTAL FOR BUDGET CODE 1000	2	230,103	2	230,580		477
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	230,103	2	230,580		477
TOTAL FOR PERSONAL SERVICES			2	230,103	2	230,580		477



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,103	2	230,580	477
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,103	2	230,580	477

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,103	230,580	477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,103	230,580	477



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,054- 84,054	1	84,054
56086	DISTRICT MANAGER	145,193-145,193	1	145,193
TOTAL FOR OBJECT 001			2	229,247
POSITION SCHEDULE FOR U/A 001			2	229,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	229,247

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
				-----		-----					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
				-----		-----					
RESPONSIBILITY CENTER:											
BUDGET CODE: 1001 Non-Mayoral Funds											
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			5,200					5,200-	
	SUBTOTAL FOR PROPTY&EQUIP				5,200					5,200-	
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			37,300					37,300-	
	SUBTOTAL FOR OTHR SER&CHR				37,300					37,300-	
	SUBTOTAL FOR BUDGET CODE 1001				42,500					42,500-	
	TOTAL FOR				42,500					42,500-	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1											
BUDGET CODE: 1000 CONVERSION NAME											
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,626			3,000		1,626-	
		101 PRINTING SUPPLIES			500			500			
		110 FOOD & FORAGE SUPPLIES			2,787			635		2,152-	
		199 DATA PROCESSING SUPPLIES						3,000		3,000	
	SUBTOTAL FOR SUPPLYS&MATL				7,913			7,135		778-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			3,234					3,234-	
	SUBTOTAL FOR PROPTY&EQUIP				3,234					3,234-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,388			2,388			
		402 TELEPHONE & OTHER COMMUNICATNS			5,032			4,800		232-	
		403 OFFICE SERVICES			528			760		232	
		412 RENTALS OF MISC.EQUIP			187			1,417		1,230	
		499 OTHER EXPENSES - GENERAL						716		716	
	SUBTOTAL FOR OTHR SER&CHR				8,135			10,081		1,946	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		999	1		999			
	SUBTOTAL FOR CNTRCTL SVCS				1		999	1		999	
	SUBTOTAL FOR BUDGET CODE 1000				1		20,281	1		18,215	2,066-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #1			1	20,281	1	18,215		2,066-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	62,781	1	18,215		44,566-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	62,781	2,388	18,215	44,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,781		18,215	44,566-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,781		18,215	44,566-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,781		18,215	44,566-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 381 BRONX COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		65,448		65,723		275
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,450		65,725		275
		SUBTOTAL FOR BUDGET CODE 4000		65,450		65,725		275
		TOTAL FOR BRONX COMMUNITY BOARD #1		65,450		65,725		275
		TOTAL FOR RENT		65,450		65,725		275



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		65,450		65,725	275
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,450		65,725	275

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,450		65,725	275
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,450		65,725	275



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	230,103	2	230,580	477
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,103	2	230,580	477

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	230,103	230,580	477
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	230,103	230,580	477
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	128,231	2,388	83,940	44,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,231		83,940	44,291-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,231		83,940	44,291-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		128,231		83,940	44,291-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	230,103	2	230,580	477
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	230,103	2	230,580	477
OTPS					
TOTALS FOR OPERATING BUDGET		128,231		83,940	44,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,231		83,940	44,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	358,334	2	314,520	43,814-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	358,334	2	314,520	43,814-
FUNDING					
CITY		358,334		314,520	43,814-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		358,334		314,520	43,814-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,868	2	178,414		3,546
		SUBTOTAL FOR F/T SALARIED	2	174,868	2	178,414		3,546
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,062		36,062		
		SUBTOTAL FOR AMT TO SCHED		36,062		36,062		
		SUBTOTAL FOR BUDGET CODE 1000	2	210,930	2	214,476		3,546
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	210,930	2	214,476		3,546
TOTAL FOR PERSONAL SERVICES			2	210,930	2	214,476		3,546



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,930	2	214,476	3,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,930	2	214,476	3,546

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,930	214,476	3,546
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	210,930	214,476	3,546



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	64,193- 64,193	1	64,193
56086	DISTRICT MANAGER	125,606-125,606	1	125,606
TOTAL FOR OBJECT 001			2	189,799
POSITION SCHEDULE FOR U/A 001			2	189,799
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	189,799

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500				11,500-	
		117 POSTAGE		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,500				12,500-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,484				1,484-	
		SUBTOTAL FOR PROPTY&EQUIP		1,484				1,484-	
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		725				725-	
		499 OTHER EXPENSES - GENERAL		27,791				27,791-	
		SUBTOTAL FOR OTHR SER&CHR		28,516				28,516-	
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-	
		TOTAL FOR		42,500				42,500-	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		100 SUPPLIES + MATERIALS - GENERAL		3,341		2,264		1,077-	
		117 POSTAGE		195		300		105	
		SUBTOTAL FOR SUPPLYS&MATL		3,886		2,914		972-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,455		1,145		310-	
		314 OFFICE FURITURE		500		500			
		332 PURCH DATA PROCESSING EQUIPT		3,520		3,520			
		SUBTOTAL FOR PROPTY&EQUIP		5,475		5,165		310-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791		2,791			
		400 CONTRACTUAL SERVICES-GENERAL		2,000		661		1,339-	
		403 OFFICE SERVICES		100		100			
		412 RENTALS OF MISC.EQUIP		51		51			
		432 LEASING OF DATA PROC EQUIP		6,502		6,502			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		499 OTHER EXPENSES - GENERAL		14,000		15,486		1,486	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				29,444		25,591		3,853-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	649	1	649		
SUBTOTAL FOR CNTRCTL SVCS			1	649	1	649		
SUBTOTAL FOR BUDGET CODE 1000			1	39,454	1	34,319		5,135-
TOTAL FOR BRONX COMMUNITY BOARD #2			1	39,454	1	34,319		5,135-
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	81,954	1	34,319		47,635-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	81,954	3,141	34,319	47,635-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,954		34,319	47,635-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,954		34,319	47,635-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,954		34,319	47,635-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 382 BRONX COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,070		63,314		6,244
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		57,072		63,316		6,244
		SUBTOTAL FOR BUDGET CODE 4000		57,072		63,316		6,244
		TOTAL FOR BRONX COMMUNITY BOARD #2		57,072		63,316		6,244
		TOTAL FOR RENT AND ENERGY		57,072		63,316		6,244



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,072		63,316	6,244
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,072		63,316	6,244

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,072	63,316	6,244
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,072	63,316	6,244



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	210,930	2	214,476	3,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,930	2	214,476	3,546

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,930	214,476	3,546
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	210,930	214,476	3,546
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	139,026	3,141	97,635	41,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,026		97,635	41,391-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,026	97,635	41,391-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	139,026	97,635	41,391-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	210,930	2	214,476	3,546
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	210,930	2	214,476	3,546
OTPS					
TOTALS FOR OPERATING BUDGET		139,026		97,635	41,391-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,026		97,635	41,391-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	349,956	2	312,111	37,845-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	349,956	2	312,111	37,845-
FUNDING					
CITY		349,956		312,111	37,845-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,956		312,111	37,845-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	234,958	2	233,369	1,589-
SUBTOTAL FOR F/T SALARIED			2	234,958	2	233,369	1,589-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			2	235,758	2	234,169	1,589-
TOTAL FOR BRONX COMMUNITY BOARD #3			2	235,758	2	234,169	1,589-
TOTAL FOR PERSONAL SERVICES			2	235,758	2	234,169	1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	235,758	2	234,169	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,758	2	234,169	1,589-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,758	234,169	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,758	234,169	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	140,435-140,435	1	140,435
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	83,500- 83,500	1	83,500
TOTAL FOR OBJECT 001			2	223,935
POSITION SCHEDULE FOR U/A 001			2	223,935
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	223,935

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,752				4,752-
SUBTOTAL FOR SUPPLYS&MATL				4,752				4,752-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160				160-
		314 OFFICE FURITURE		798				798-
		315 OFFICE EQUIPMENT		400				400-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		9,644				9,644-
		332 PURCH DATA PROCESSING EQUIPT		1,109				1,109-
SUBTOTAL FOR PROPTY&EQUIP				12,111				12,111-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,050				2,050-
		412 RENTALS OF MISC.EQUIP		1,647				1,647-
SUBTOTAL FOR OTHR SER&CHR				3,697				3,697-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	19,880			1-	19,880-
		624 CLEANING SERVICES	1	60			1-	60-
		684 PROF SERV COMPUTER SERVICES	1	2,000			1-	2,000-
SUBTOTAL FOR CNTRCTL SVCS				3	21,940		3-	21,940-
SUBTOTAL FOR BUDGET CODE 1001				3	42,500		3-	42,500-
TOTAL FOR				3	42,500		3-	42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51		982		931
		110 FOOD & FORAGE SUPPLIES		1,412				1,412-
		117 POSTAGE				250		250
		199 DATA PROCESSING SUPPLIES				300		300
SUBTOTAL FOR SUPPLYS&MATL				1,463		1,532		69
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,080		1,080		
SUBTOTAL FOR PROPTY&EQUIP				1,080		1,080		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----		-----			
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999			
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900			
		403 OFFICE SERVICES		460		150		310-	
		412 RENTALS OF MISC.EQUIP		4,525		4,525			
SUBTOTAL FOR OTHR SER&CHR					11,884		11,574	310-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	199	1	440		241	
SUBTOTAL FOR CNTRCTL SVCS				1	199	1	440	241	
SUBTOTAL FOR BUDGET CODE 1000				1	14,626	1	14,626		
TOTAL FOR BRONX COMMUNITY BOARD #3				1	14,626	1	14,626		
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	57,126	1	14,626	3- 42,500-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	57,126	3,999	14,626	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,126		14,626	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,126		14,626	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,126		14,626	42,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 383 BRONX COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,503		57,645		142
	856001	42C HEAT LIGHT & POWER		7,355		7,215		140-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				64,860	64,862		2	
SUBTOTAL FOR BUDGET CODE 4000				64,860	64,862		2	
TOTAL FOR BRONX COMMUNITY BOARD #3				64,860	64,862		2	
TOTAL FOR RENT				64,860	64,862		2	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,355	64,860	7,215	64,862	2
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,860		64,862	2

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,860	64,862	2
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	64,860	64,862	2



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	235,758	2	234,169	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,758	2	234,169	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,758	234,169	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,758	234,169	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,354	121,986	11,214	79,488	42,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,986		79,488	42,498-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,986		79,488	42,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,986		79,488	42,498-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	235,758	2	234,169	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	235,758	2	234,169	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		121,986		79,488	42,498-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,986		79,488	42,498-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	357,744	2	313,657	44,087-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	357,744	2	313,657	44,087-
FUNDING					
CITY		357,744		313,657	44,087-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		357,744		313,657	44,087-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,142	3	229,553		1,589-
		SUBTOTAL FOR F/T SALARIED	3	231,142	3	229,553		1,589-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,448		3,448		
		SUBTOTAL FOR AMT TO SCHED		3,448		3,448		
		SUBTOTAL FOR BUDGET CODE 1000	3	235,590	3	234,001		1,589-
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	235,590	3	234,001		1,589-
TOTAL FOR PERSONAL SERVICES			3	235,590	3	234,001		1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,590	3	234,001	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,590	3	234,001	1,589-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,590	234,001	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	235,590	234,001	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	61,372- 61,441	2	61,407
56086	DISTRICT MANAGER	97,136- 97,136	1	97,136
TOTAL FOR OBJECT 001			3	219,949
POSITION SCHEDULE FOR U/A 001			3	219,949
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	219,949

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,944				3,944-
		101 PRINTING SUPPLIES		944				944-
		SUBTOTAL FOR SUPPLYS&MATL		4,888				4,888-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,040				6,040-
		332 PURCH DATA PROCESSING EQUIPT		12,032				12,032-
		SUBTOTAL FOR PROPTY&EQUIP		18,072				18,072-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		267				267-
		SUBTOTAL FOR OTHR SER&CHR		267				267-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	1	24,273			1-	24,273-
		SUBTOTAL FOR CNTRCTL SVCS	1	24,273			1-	24,273-
		SUBTOTAL FOR BUDGET CODE 1001	1	47,500			1-	47,500-
		TOTAL FOR	1	47,500			1-	47,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,484		2,000		4,484-
		117 POSTAGE				400		400
		SUBTOTAL FOR SUPPLYS&MATL		6,484		2,400		4,084-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871		
		412 RENTALS OF MISC.EQUIP		3,800		6,000		2,200
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,139		2,000		861
		499 OTHER EXPENSES - GENERAL				1,023		1,023
		SUBTOTAL FOR OTHR SER&CHR		7,810		11,894		4,084
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000		14,794		14,794		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
TOTAL FOR BRONX COMMUNITY BOARD #4				14,794		14,794				
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	62,294		14,794	1-	47,500-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	62,294	2,871	14,794	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,294		14,794	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,294		14,794	47,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,294		14,794	47,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 384 BRONX COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,500		7,500		
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		7,502		7,502		
		SUBTOTAL FOR BUDGET CODE 4000		7,502		7,502		
		TOTAL FOR BRONX COMMUNITY BOARD #4		7,502		7,502		
		TOTAL FOR RENT		7,502		7,502		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,502	7,502	



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	235,590	3	234,001	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,590	3	234,001	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	235,590	234,001	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	235,590	234,001	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	69,796	2,871	22,296	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,796		22,296	47,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,796		22,296	47,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,796		22,296	47,500-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	235,590	3	234,001	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	235,590	3	234,001	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		69,796		22,296	47,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,796		22,296	47,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	305,386	3	256,297	49,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	305,386	3	256,297	49,089-
FUNDING					
CITY		305,386		256,297	49,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		305,386		256,297	49,089-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,651	3	244,412		21,761
		SUBTOTAL FOR F/T SALARIED	3	222,651	3	244,412		21,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550		
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550		
		SUBTOTAL FOR BUDGET CODE 1000	3	224,201	3	245,962		21,761
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	224,201	3	245,962		21,761
TOTAL FOR PERSONAL SERVICES			3	224,201	3	245,962		21,761



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,201	3	245,962	21,761
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,201	3	245,962	21,761

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,201	245,962	21,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,201	245,962	21,761



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215
56086	DISTRICT MANAGER	72,100- 72,100	1	72,100
TOTAL FOR OBJECT 001			2	134,315
POSITION SCHEDULE FOR U/A 001			2	134,315
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	67,158
TOTAL FOR U/A 001			3	201,473

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,480				1,480-
		SUBTOTAL FOR SUPPLYS&MATL		1,480				1,480-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,020				1,020-
		SUBTOTAL FOR PROPTY&EQUIP		1,020				1,020-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		12,000				12,000-
		499 OTHER EXPENSES - GENERAL		12,000				12,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000				24,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	8,000			1-	8,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000			1-	8,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		8,000				8,000-
		SUBTOTAL FOR FXD MIS CHGS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500			1-	42,500-
BUDGET CODE: 2000 Economic Community Development Study								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		683				683-
		SUBTOTAL FOR OTHR SER&CHR		683				683-
		SUBTOTAL FOR BUDGET CODE 2000		683				683-
TOTAL FOR			1	43,183			1-	43,183-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,626				6,626-
		101 PRINTING SUPPLIES		500				500-
		110 FOOD & FORAGE SUPPLIES		6,374				6,374-
		117 POSTAGE		250				250-
		SUBTOTAL FOR SUPPLYS&MATL		13,750				13,750-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 385 BRONX COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,833		2,833		1,000-	
		403 OFFICE SERVICES		100				100-	
		412 RENTALS OF MISC.EQUIP		7,500				7,500-	
		499 OTHER EXPENSES - GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,433		2,833		9,600-	
		SUBTOTAL FOR BUDGET CODE 1000		26,183		2,833		23,350-	
		TOTAL FOR BRONX COMMUNITY BOARD #5		26,183		2,833		23,350-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	69,366		2,833	1-	66,533-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,833	69,366	2,833	2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,683		2,833	65,850-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,366		2,833	66,533-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,201	3	245,962	21,761
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,201	3	245,962	21,761

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,201	245,962	21,761
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,201	245,962	21,761
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,833	69,366	2,833	2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,683		2,833	65,850-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,366		2,833	66,533-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	224,201	3	245,962	21,761
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,201	3	245,962	21,761
OTPS					
TOTALS FOR OPERATING BUDGET		69,366		2,833	66,533-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,366		2,833	66,533-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,567	3	248,795	44,772-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,567	3	248,795	44,772-
FUNDING					
CITY		292,884		248,795	44,089-
OTHER CATEGORICAL		683			683-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,567		248,795	44,772-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
-----				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,241	2	232,864		75,623	
SUBTOTAL FOR F/T SALARIED			2	157,241	2	232,864		75,623	
03 UNSALARIED		031 UNSALARIED		44,731		2,504		42,227-	
SUBTOTAL FOR UNSALARIED				44,731		2,504		42,227-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,287				1,287-	
SUBTOTAL FOR AMT TO SCHED				1,287				1,287-	
SUBTOTAL FOR BUDGET CODE 1000			2	204,059	2	236,168		32,109	
TOTAL FOR BRONX COMMUNITY BOARD #6			2	204,059	2	236,168		32,109	
TOTAL FOR PERSONAL SERVICES			2	204,059	2	236,168		32,109	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,059	2	236,168	32,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,059	2	236,168	32,109

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,059	236,168	32,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,059	236,168	32,109



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,647- 44,647	1	44,647
56086	DISTRICT MANAGER	117,975-117,975	1	117,975
TOTAL FOR OBJECT 001			2	162,622
POSITION SCHEDULE FOR U/A 001			2	162,622
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	162,622

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,000				4,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		700				700-
		315 OFFICE EQUIPMENT		3,650				3,650-
		SUBTOTAL FOR PROPTY&EQUIP		4,350				4,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,320				6,320-
		412 RENTALS OF MISC.EQUIP		1,000				1,000-
		499 OTHER EXPENSES - GENERAL		2,110				2,110-
		SUBTOTAL FOR OTHR SER&CHR		9,430				9,430-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		2,000				2,000-
		622 TEMPORARY SERVICES		22,720				22,720-
		SUBTOTAL FOR CNTRCTL SVCS		24,720				24,720-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		3,000		1,000		2,000-
		110 FOOD & FORAGE SUPPLIES		1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL		4,900		1,500		3,400-
30 PROPTY&EQUIP		337 BOOKS-OTHER		546		546		
		SUBTOTAL FOR PROPTY&EQUIP		546		546		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076		3,076		
		402 TELEPHONE & OTHER COMMUNICATNS		1,250		1,250		
		412 RENTALS OF MISC.EQUIP		1,713				1,713-
		417 ADVERTISING		600				600-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 386 BRONX COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		431 LEASING OF MISC EQUIP		5,000		3,315		1,685-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		12,639		8,641		3,998-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,200			1-	1,200-
		615 PRINTING CONTRACTS	1	2,000			1-	2,000-
		622 TEMPORARY SERVICES	1	20,800			1-	20,800-
		624 CLEANING SERVICES	1	3,500	1	1,440		2,060-
		SUBTOTAL FOR CNTRCTL SVCS	4	27,500	1	1,440	3-	26,060-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		740		500		240-
		SUBTOTAL FOR FXD MIS CHGS		740		500		240-
		SUBTOTAL FOR BUDGET CODE 1000	4	46,325	1	12,627	3-	33,698-
		TOTAL FOR BRONX COMMUNITY BOARD #6	4	46,325	1	12,627	3-	33,698-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	88,825	1	12,627	3-	76,198-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	88,825	3,576	12,627	76,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,825		12,627	76,198-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,825		12,627	76,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,825		12,627	76,198-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,059	2	236,168	32,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,059	2	236,168	32,109

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,059	236,168	32,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,059	236,168	32,109
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,576	88,825	3,576	12,627	76,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,825		12,627	76,198-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,825		12,627	76,198-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,825		12,627	76,198-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	204,059	2	236,168	32,109
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,059	2	236,168	32,109
OTPS					
TOTALS FOR OPERATING BUDGET		88,825		12,627	76,198-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,825		12,627	76,198-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	292,884	2	248,795	44,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	292,884	2	248,795	44,089-
FUNDING					
CITY		292,884		248,795	44,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,884		248,795	44,089-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,306	2	185,482		6,824-	
SUBTOTAL FOR F/T SALARIED			2	192,306	2	185,482		6,824-	
03 UNSALARIED		031 UNSALARIED		6,235		15,650		9,415	
SUBTOTAL FOR UNSALARIED				6,235		15,650		9,415	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				18,400		18,400	
SUBTOTAL FOR AMT TO SCHED						18,400		18,400	
SUBTOTAL FOR BUDGET CODE 1000			2	198,541	2	219,532		20,991	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7			2	198,541	2	219,532		20,991	
TOTAL FOR PERSONAL SERVICES			2	198,541	2	219,532		20,991	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,541	2	219,532	20,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,541	2	219,532	20,991

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,541	219,532	20,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,541	219,532	20,991



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215
56086	DISTRICT MANAGER	96,611- 96,611	1	96,611
TOTAL FOR OBJECT 001			3	202,909
POSITION SCHEDULE FOR U/A 001			3	202,909
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-67,636
TOTAL FOR U/A 001			2	135,273

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,500				8,500-
		332 PURCH DATA PROCESSING EQUIPT		4,000				4,000-
		SUBTOTAL FOR PROPTY&EQUIP		12,500				12,500-
40 OTHR SER&CHR		417 ADVERTISING		10,000				10,000-
		499 OTHER EXPENSES - GENERAL		5,320				5,320-
		SUBTOTAL FOR OTHR SER&CHR		15,320				15,320-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500				4,500-
		686 PROF SERV OTHER		10,180				10,180-
		SUBTOTAL FOR CNTRCTL SVCS		14,680				14,680-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,496		1,000		6,496-
		110 FOOD & FORAGE SUPPLIES		4,300		1,500		2,800-
		117 POSTAGE		500		500		
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,296		3,000		10,296-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		900				900-
		SUBTOTAL FOR PROPTY&EQUIP		900				900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525		
		412 RENTALS OF MISC.EQUIP		3,100		4,000		900
		417 ADVERTISING		9,500		1,000		8,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL				450		450
		SUBTOTAL FOR OTHR SER&CHR		17,125		9,975		7,150-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,690	1	300		3,390-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	400			1-	400-
		622 TEMPORARY SERVICES			1	268	1	268
		624 CLEANING SERVICES	1	6,410	1	6,800		390
		671 TRAINING PRGM CITY EMPLOYEES			1	3,200	1	3,200
		684 PROF SERV COMPUTER SERVICES	1	122	1	4,000		3,878
		686 PROF SERV OTHER	1	9,900	1	1,720		8,180-
		SUBTOTAL FOR CNTRCTL SVCS	5	20,522	6	16,288	1	4,234-
		SUBTOTAL FOR BUDGET CODE 1000	5	51,843	6	29,263	1	22,580-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	5	51,843	6	29,263	1	22,580-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	94,343	6	29,263	1	65,080-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	94,343	4,525	29,263	65,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		94,343		29,263	65,080-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,343		29,263	65,080-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		94,343		29,263	65,080-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 387 BRONX COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,315		57,455		2,140
	856001	42C HEAT LIGHT & POWER		5,235		4,868		367-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				60,552	62,325		1,773	
SUBTOTAL FOR BUDGET CODE 4000				60,552	62,325		1,773	
TOTAL FOR BRONX COMMUNITY BOARD NO. 7				60,552	62,325		1,773	
TOTAL FOR RENT AND ENERGY				60,552	62,325		1,773	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,235	60,552	4,868	62,325	1,773
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,552		62,325	1,773

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,552		62,325	1,773
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,552		62,325	1,773



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	198,541	2	219,532	20,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,541	2	219,532	20,991

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,541	219,532	20,991
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,541	219,532	20,991
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,760	154,895	9,393	91,588	63,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,895		91,588	63,307-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		154,895		91,588	63,307-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		154,895		91,588	63,307-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	198,541	2	219,532	20,991
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	198,541	2	219,532	20,991
OTPS					
TOTALS FOR OPERATING BUDGET		154,895		91,588	63,307-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,895		91,588	63,307-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	353,436	2	311,120	42,316-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	353,436	2	311,120	42,316-
FUNDING					
CITY		353,436		311,120	42,316-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		353,436		311,120	42,316-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	218,784	3	245,425		26,641
		SUBTOTAL FOR F/T SALARIED	3	218,784	3	245,425		26,641
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	219,584	3	246,225		26,641
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	219,584	3	246,225		26,641
TOTAL FOR PERSONAL SERVICES			3	219,584	3	246,225		26,641



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,584	3	246,225	26,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,584	3	246,225	26,641

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,584	246,225	26,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,584	246,225	26,641



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	48,500- 48,500	1	48,500
56058	COMMUNITY COORDINATOR	63,000- 63,000	1	63,000
56086	DISTRICT MANAGER	88,467- 88,467	1	88,467
TOTAL FOR OBJECT 001			3	199,967
POSITION SCHEDULE FOR U/A 001			3	199,967
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	199,967

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,500				10,500-
SUBTOTAL FOR SUPPLYS&MATL				10,500				10,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000				6,000-
		315 OFFICE EQUIPMENT		13,500				13,500-
		319 SECURITY EQUIPMENT		1,700				1,700-
SUBTOTAL FOR PROPTY&EQUIP				21,200				21,200-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		800		3,500		2,700
SUBTOTAL FOR OTHR SER&CHR				800		3,500		2,700
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000				10,000-
SUBTOTAL FOR BUDGET CODE 1001				42,500		3,500		39,000-
TOTAL FOR				42,500		3,500		39,000-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		101 PRINTING SUPPLIES		1,000				1,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		117 POSTAGE		400				400-
SUBTOTAL FOR SUPPLYS&MATL				6,900				6,900-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
		314 OFFICE FURITURE		2,730				2,730-
		315 OFFICE EQUIPMENT		5,000				5,000-
SUBTOTAL FOR PROPTY&EQUIP				9,730				9,730-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,570		2,570		
		412 RENTALS OF MISC.EQUIP		2,600				2,600-
		417 ADVERTISING		2,000				2,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,570		4,600-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	3,000			1-	3,000-
	624	CLEANING SERVICES	1	3,900			1-	3,900-
SUBTOTAL FOR CNTRCTL SVCS							2-	6,900-
70 FXD MIS CHGS	706	PROMPT PAYMENT INTEREST		100				100-
SUBTOTAL FOR FXD MIS CHGS								100-
SUBTOTAL FOR BUDGET CODE 1000					2	30,800	2-	28,230-
BUDGET CODE: 2000 PRIVATE GRANT								
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1		1		
SUBTOTAL FOR OTHR SER&CHR						1		
SUBTOTAL FOR BUDGET CODE 2000						1		
TOTAL FOR BRONX COMMUNITY BOARD #8					2	30,801	2-	28,230-
TOTAL FOR OTHER THAN PERSONAL SERVICES					2	73,301	2-	67,230-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	73,301	2,570	6,071	67,230-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		73,301		6,071	67,230-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,301		6,071	67,230-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		73,301		6,071	67,230-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 388 BRONX COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			53,877			53,173	704-
	856001	42C HEAT LIGHT & POWER			2,758			2,619	139-
		499 OTHER EXPENSES - GENERAL			2			2	
		SUBTOTAL FOR OTHR SER&CHR			56,637			55,794	843-
		SUBTOTAL FOR BUDGET CODE 4000			56,637			55,794	843-
		TOTAL FOR BRONX COMMUNITY BOARD #8			56,637			55,794	843-
TOTAL FOR RENT AND ENERGY					56,637			55,794	843-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,758	56,637	2,619	55,794	843-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,637		55,794	843-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,637		55,794	843-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,637		55,794	843-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,584	3	246,225	26,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,584	3	246,225	26,641

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,584	246,225	26,641
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,584	246,225	26,641
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,328	129,938	5,189	61,865	68,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,938		61,865	68,073-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		129,938		61,865	68,073-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,938		61,865	68,073-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	219,584	3	246,225	26,641
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,584	3	246,225	26,641
OTPS					
TOTALS FOR OPERATING BUDGET		129,938		61,865	68,073-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,938		61,865	68,073-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	349,522	3	308,090	41,432-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	349,522	3	308,090	41,432-
FUNDING					
CITY		349,522		308,090	41,432-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		349,522		308,090	41,432-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	247,737	2	222,488		25,249-
SUBTOTAL FOR F/T SALARIED			2	247,737	2	222,488		25,249-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL				800		800
SUBTOTAL FOR ADD GRS PAY						800		800
05 AMT TO SCHED	051	SALARY ADJUSTMENTS				954		954
	053	AMOUNT TO BE SCHEDULED-PS				17,000		17,000
SUBTOTAL FOR AMT TO SCHED						17,954		17,954
SUBTOTAL FOR BUDGET CODE 1000			2	247,737	2	241,242		6,495-
TOTAL FOR BRONX COMMUNITY BOARD #9			2	247,737	2	241,242		6,495-
TOTAL FOR PERSONAL SERVICES			2	247,737	2	241,242		6,495-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,737	2	241,242	6,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,737	2	241,242	6,495-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,737	241,242	6,495-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,737	241,242	6,495-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,574- 65,574	1	65,574
56057	COMMUNITY ASSOCIATE	50,985- 50,985	1	50,985
56086	DISTRICT MANAGER	120,314-120,314	1	120,314
TOTAL FOR OBJECT 001			3	236,873
POSITION SCHEDULE FOR U/A 001			3	236,873
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-78,958
TOTAL FOR U/A 001			2	157,915

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,029				7,029-
		101 PRINTING SUPPLIES		7,477				7,477-
		SUBTOTAL FOR SUPPLYS&MATL		14,506				14,506-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,136				2,136-
		499 OTHER EXPENSES - GENERAL				104,300		104,300
		SUBTOTAL FOR OTHR SER&CHR		2,136		104,300		102,164
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	68,727			1-	68,727-
		SUBTOTAL FOR CNTRCTL SVCS	1	68,727			1-	68,727-
		SUBTOTAL FOR BUDGET CODE 1001	1	85,369		104,300	1-	18,931
		TOTAL FOR	1	85,369		104,300	1-	18,931
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		595		2,842		2,247
		117 POSTAGE				500		500
		SUBTOTAL FOR SUPPLYS&MATL		595		3,342		2,747
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983		
		412 RENTALS OF MISC.EQUIP		1,200				1,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL				658		658
		SUBTOTAL FOR OTHR SER&CHR		4,183		3,641		542-
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	570	1	570
		SUBTOTAL FOR CNTRCTL SVCS			1	570	1	570
		SUBTOTAL FOR BUDGET CODE 1000		4,778	1	7,553	1	2,775
		TOTAL FOR BRONX COMMUNITY BOARD #9		4,778	1	7,553	1	2,775



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		1	90,147	1	111,853		21,706



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	90,147	2,983	111,853	21,706
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,147		111,853	21,706

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,147		111,853	21,706
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		90,147		111,853	21,706



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 389 BRONX COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,784		62,097		313
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		61,786		62,099		313
		SUBTOTAL FOR BUDGET CODE 4000		61,786		62,099		313
		TOTAL FOR BRONX COMMUNITY BOARD #9		61,786		62,099		313
		TOTAL FOR RENT		61,786		62,099		313



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,786		62,099	313
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,786		62,099	313

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,786		62,099	313
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,786		62,099	313



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	247,737	2	241,242	6,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,737	2	241,242	6,495-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	247,737	241,242	6,495-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	247,737	241,242	6,495-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	151,933	2,983	173,952	22,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,933		173,952	22,019

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,933		173,952	22,019
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,933		173,952	22,019
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	247,737	2	241,242	6,495-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	247,737	2	241,242	6,495-
OTPS					
TOTALS FOR OPERATING BUDGET		151,933		173,952	22,019
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,933		173,952	22,019
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	399,670	2	415,194	15,524
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	399,670	2	415,194	15,524
FUNDING					
CITY		399,670		415,194	15,524
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		399,670		415,194	15,524



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	166,700	2	161,309		5,391-	
SUBTOTAL FOR F/T SALARIED			2	166,700	2	161,309		5,391-	
03 UNSALARIED		031 UNSALARIED		38,748		70,102		31,354	
SUBTOTAL FOR UNSALARIED				38,748		70,102		31,354	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,002				3,002-	
		043 SHIFT DIFFERENTIAL		31				31-	
		061 SUPPER MONEY		42				42-	
SUBTOTAL FOR ADD GRS PAY				3,075				3,075-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,299		9,014		3,715	
SUBTOTAL FOR AMT TO SCHED				5,299		9,014		3,715	
SUBTOTAL FOR BUDGET CODE 1000			2	213,822	2	240,425		26,603	
TOTAL FOR BRONX COMMUNITY BOARD #10			2	213,822	2	240,425		26,603	
TOTAL FOR PERSONAL SERVICES			2	213,822	2	240,425		26,603	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,822	2	240,425	26,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,822	2	240,425	26,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,822	240,425	26,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,822	240,425	26,603



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,435- 43,435	1	43,435	43,435
56057	COMMUNITY ASSOCIATE	46,449- 46,449	1	46,449	46,449
56086	DISTRICT MANAGER	80,752- 80,752	1	80,752	80,752
TOTAL FOR OBJECT 001			3		170,636

POSITION SCHEDULE FOR U/A 001			3		170,636
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-56,879
TOTAL FOR U/A 001			2		113,757

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800				800-
		199 DATA PROCESSING SUPPLIES		2,700				2,700-
		SUBTOTAL FOR SUPPLYS&MATL		3,500				3,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000				3,000-
		315 OFFICE EQUIPMENT		7,000				7,000-
		319 SECURITY EQUIPMENT		4,000				4,000-
		332 PURCH DATA PROCESSING EQUIPT		8,720				8,720-
		SUBTOTAL FOR PROPTY&EQUIP		22,720				22,720-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500				6,500-
		410 PROFESSIONAL SRV - INDPT CONTR		4,500				4,500-
		499 OTHER EXPENSES - GENERAL		280				280-
		SUBTOTAL FOR OTHR SER&CHR		11,280				11,280-
60 CNTRCTL SVCS		624 CLEANING SERVICES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,900		400		1,500-
		100 SUPPLIES + MATERIALS - GENERAL		4,067		567		3,500-
		170 CLEANING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		6,167		967		5,200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		2,000				2,000-
		319 SECURITY EQUIPMENT		270				270-
		332 PURCH DATA PROCESSING EQUIPT		166				166-
		SUBTOTAL FOR PROPTY&EQUIP		4,436				4,436-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,780		3,780		
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		550				550-
		403 OFFICE SERVICES		825		75		750-
		412 RENTALS OF MISC.EQUIP		2,097		1,533		564-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		SUBTOTAL FOR OTHR SER&CHR		9,802		5,388		4,414-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,200			1-	1,200-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	800		200-
		615 PRINTING CONTRACTS	1	3,000			1-	3,000-
		619 SECURITY SERVICES	1	540			1-	540-
		622 TEMPORARY SERVICES	1	6,017			1-	6,017-
		624 CLEANING SERVICES	1	4,400			1-	4,400-
		686 PROF SERV OTHER			2	1,215	2	1,215
		SUBTOTAL FOR CNTRCTL SVCS	6	16,157	3	2,015	3-	14,142-
		SUBTOTAL FOR BUDGET CODE 1000	6	36,562	3	8,370	3-	28,192-
		TOTAL FOR BRONX COMMUNITY BOARD #10	6	36,562	3	8,370	3-	28,192-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	79,062	3	8,370	3-	70,692-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,680	79,062	4,180	8,370	70,692-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		79,062		8,370	70,692-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,062		8,370	70,692-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		79,062		8,370	70,692-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 390 BRONX COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,294		63,469		175
	856001	42C HEAT LIGHT & POWER		9,452		8,780		672-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		72,748		72,251		497-
		SUBTOTAL FOR BUDGET CODE 4000		72,748		72,251		497-
		TOTAL FOR BRONX COMMUNITY BOARD #10		72,748		72,251		497-
		TOTAL FOR RENT AND ENERGY		72,748		72,251		497-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,452	72,748	8,780	72,251	497-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,748		72,251	497-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,748	72,251	497-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	72,748	72,251	497-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,822	2	240,425	26,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,822	2	240,425	26,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,822	240,425	26,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	213,822	240,425	26,603
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,132	151,810	12,960	80,621	71,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,810		80,621	71,189-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	151,810	80,621	71,189-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	151,810	80,621	71,189-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	213,822	2	240,425	26,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,822	2	240,425	26,603
OTPS					
TOTALS FOR OPERATING BUDGET		151,810		80,621	71,189-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,810		80,621	71,189-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	365,632	2	321,046	44,586-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	365,632	2	321,046	44,586-
FUNDING					
CITY		365,632		321,046	44,586-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		365,632		321,046	44,586-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	227,604	1	99,630		127,974-	
SUBTOTAL FOR F/T SALARIED			1	227,604	1	99,630		127,974-	
03 UNSALARIED		031 UNSALARIED		2,079		135,844		133,765	
SUBTOTAL FOR UNSALARIED				2,079		135,844		133,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,331		686		645-	
		061 SUPPER MONEY		190				190-	
SUBTOTAL FOR ADD GRS PAY				1,521		686		835-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150		3,150	
SUBTOTAL FOR AMT TO SCHED						3,150		3,150	
SUBTOTAL FOR BUDGET CODE 1000			1	231,204	1	239,310		8,106	
TOTAL FOR BRONX COMMUNITY BOARD # 11			1	231,204	1	239,310		8,106	
TOTAL FOR PERSONAL SERVICES			1	231,204	1	239,310		8,106	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	231,204	1	239,310	8,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	231,204	1	239,310	8,106

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,204	239,310	8,106
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,204	239,310	8,106



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	63,245- 75,936	2	69,591
56086	DISTRICT MANAGER	92,447- 92,447	1	92,447
TOTAL FOR OBJECT 001			3	231,628
POSITION SCHEDULE FOR U/A 001			3	231,628
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2	-154,419
TOTAL FOR U/A 001			1	77,209

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,938				8,938-
		199 DATA PROCESSING SUPPLIES		75				75-
		SUBTOTAL FOR SUPPLYS&MATL		9,013				9,013-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,300				7,300-
		319 SECURITY EQUIPMENT		8,232				8,232-
		332 PURCH DATA PROCESSING EQUIPT		13,605				13,605-
		SUBTOTAL FOR PROPTY&EQUIP		29,137				29,137-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,350				4,350-
		SUBTOTAL FOR CNTRCTL SVCS		4,350				4,350-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,804		300		1,504-
		110 FOOD & FORAGE SUPPLIES		200				200-
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		56				56-
		SUBTOTAL FOR SUPPLYS&MATL		2,060		1,300		760-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,370				5,370-
		332 PURCH DATA PROCESSING EQUIPT		285				285-
		SUBTOTAL FOR PROPTY&EQUIP		5,655				5,655-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991		
		402 TELEPHONE & OTHER COMMUNICATNS		180				180-
		403 OFFICE SERVICES		658				658-
		412 RENTALS OF MISC.EQUIP		1,632		2,630		998
		499 OTHER EXPENSES - GENERAL				734		734
		SUBTOTAL FOR OTHR SER&CHR		5,461		6,355		894



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	830			1-	830-
	608 MAINT & REP GENERAL		525				525-
	619 SECURITY SERVICES	1	509	1	300		209-
	624 CLEANING SERVICES	1	4,140	1	1,530		2,610-
	SUBTOTAL FOR CNTRCTL SVCS	3	6,004	2	1,830	1-	4,174-
	SUBTOTAL FOR BUDGET CODE 1000	3	19,180	2	9,485	1-	9,695-
	TOTAL FOR BRONX COMMUNITY BOARD # 11	3	19,180	2	9,485	1-	9,695-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	61,680	2	9,485	1-	52,195-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	61,680	2,991	9,485	52,195-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,680		9,485	52,195-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,680		9,485	52,195-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,680		9,485	52,195-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 391 BRONX COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
-----				-----		-----			
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11									
BUDGET CODE: 4000 RENT AND ENERGY									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		54,325		54,553		228	
	856001	42C HEAT LIGHT & POWER		5,437		4,929		508-	
		499 OTHER EXPENSES - GENERAL		2		2			
SUBTOTAL FOR OTHR SER&CHR				59,764		59,484		280-	
SUBTOTAL FOR BUDGET CODE 4000				59,764		59,484		280-	
TOTAL FOR BRONX COMMUNITY BOARD # 11				59,764		59,484		280-	
TOTAL FOR RENT				59,764		59,484		280-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,437	59,764	4,929	59,484	280-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		59,764		59,484	280-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,764		59,484	280-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,764		59,484	280-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	231,204	1	239,310	8,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	231,204	1	239,310	8,106

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,204	239,310	8,106
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,204	239,310	8,106
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,428	121,444	7,920	68,969	52,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,444		68,969	52,475-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,444		68,969	52,475-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		121,444		68,969	52,475-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	231,204	1	239,310	8,106
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	231,204	1	239,310	8,106
OTPS					
TOTALS FOR OPERATING BUDGET		121,444		68,969	52,475-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		121,444		68,969	52,475-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	352,648	1	308,279	44,369-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	352,648	1	308,279	44,369-
FUNDING					
CITY		352,648		308,279	44,369-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		352,648		308,279	44,369-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,229	2	196,640		1,589-
SUBTOTAL FOR F/T SALARIED			2	198,229	2	196,640		1,589-
03 UNSALARIED		031 UNSALARIED		16,300		16,300		
SUBTOTAL FOR UNSALARIED				16,300		16,300		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		7,142		15,048		7,906
SUBTOTAL FOR AMT TO SCHED				7,142		15,048		7,906
SUBTOTAL FOR BUDGET CODE 1000			2	222,471	2	228,788		6,317
TOTAL FOR BRONX COMMUNITY BOARD # 12			2	222,471	2	228,788		6,317
TOTAL FOR PERSONAL SERVICES			2	222,471	2	228,788		6,317



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,471	2	228,788	6,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,471	2	228,788	6,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,471	228,788	6,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,471	228,788	6,317



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	84,005- 84,005	1	84,005
56086	DISTRICT MANAGER	129,669-129,669	1	129,669
TOTAL FOR OBJECT 001			2	213,674
POSITION SCHEDULE FOR U/A 001			2	213,674
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	213,674

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,568				3,568-
		319 SECURITY EQUIPMENT		1,411				1,411-
		332 PURCH DATA PROCESSING EQUIPT		11,540				11,540-
		337 BOOKS-OTHER		1,780				1,780-
		SUBTOTAL FOR PROPTY&EQUIP		18,299				18,299-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,559				1,559-
		412 RENTALS OF MISC.EQUIP		1,013				1,013-
		SUBTOTAL FOR OTHR SER&CHR		2,572				2,572-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,629				21,629-
		SUBTOTAL FOR CNTRCTL SVCS		21,629				21,629-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,792		2,000		1,792-
		117 POSTAGE				2,000		2,000
		199 DATA PROCESSING SUPPLIES				2,500		2,500
		SUBTOTAL FOR SUPPLYS&MATL		3,792		6,500		2,708
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		620		850		230
		332 PURCH DATA PROCESSING EQUIPT				248		248
		SUBTOTAL FOR PROPTY&EQUIP		620		1,098		478
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914		
		402 TELEPHONE & OTHER COMMUNICATNS				105		105
		403 OFFICE SERVICES				150		150
		412 RENTALS OF MISC.EQUIP				3,800		3,800
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,596				7,596-
		SUBTOTAL FOR OTHR SER&CHR		10,510		6,969		3,541-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	4,175	1	240		3,935-
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,621	1	1,000		621-
	615 PRINTING CONTRACTS		1,000	1	400	1	600-
	622 TEMPORARY SERVICES	1	6,195	1	2,000		4,195-
	684 PROF SERV COMPUTER SERVICES			1	1,800	1	1,800-
	SUBTOTAL FOR CNTRCTL SVCS	3	12,991	5	5,440	2	7,551-
	SUBTOTAL FOR BUDGET CODE 1000	3	27,913	5	20,007	2	7,906-
	TOTAL FOR BRONX COMMUNITY BOARD # 12	3	27,913	5	20,007	2	7,906-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	70,413	5	20,007	2	50,406-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,473	70,413	2,914	20,007	50,406-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,413		20,007	50,406-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,413		20,007	50,406-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,413		20,007	50,406-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 392 BRONX COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR SER&CHR 856001	42C HEAT LIGHT & POWER			7,525		9,873		2,348
	SUBTOTAL FOR OTHR SER&CHR				7,525		9,873		2,348
	SUBTOTAL FOR BUDGET CODE 4000				7,525		9,873		2,348
	TOTAL FOR BRONX COMMUNITY BOARD # 12				7,525		9,873		2,348
TOTAL FOR RENT AND ENERGY					7,525		9,873		2,348



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,525	7,525	9,873	9,873	2,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		7,525		9,873	2,348

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,525	9,873	2,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,525	9,873	2,348



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	222,471	2	228,788	6,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,471	2	228,788	6,317

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,471	228,788	6,317
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	222,471	228,788	6,317
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,998	77,938	12,787	29,880	48,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,938		29,880	48,058-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,938		29,880	48,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,938		29,880	48,058-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	222,471	2	228,788	6,317
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	222,471	2	228,788	6,317
OTPS					
TOTALS FOR OPERATING BUDGET		77,938		29,880	48,058-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,938		29,880	48,058-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	300,409	2	258,668	41,741-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	300,409	2	258,668	41,741-
FUNDING					
CITY		300,409		258,668	41,741-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		300,409		258,668	41,741-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,828	2	169,946		1,882-
		SUBTOTAL FOR F/T SALARIED	2	171,828	2	169,946		1,882-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,393		1,608		215
		SUBTOTAL FOR OTH SALARIED		1,393		1,608		215
03 UNSALARIED		031 UNSALARIED		6,893		6,971		78
		SUBTOTAL FOR UNSALARIED		6,893		6,971		78
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		16,000		25,000		9,000
		SUBTOTAL FOR AMT TO SCHED		16,000		25,000		9,000
		SUBTOTAL FOR BUDGET CODE 1000	2	196,114	2	203,525		7,411
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	196,114	2	203,525		7,411
TOTAL FOR PERSONAL SERVICES			2	196,114	2	203,525		7,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,114	2	203,525	7,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,114	2	203,525	7,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,114	203,525	7,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,114	203,525	7,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,336- 39,336	1	39,336
56086	DISTRICT MANAGER	103,159-103,159	1	103,159
TOTAL FOR OBJECT 001			2	142,495
POSITION SCHEDULE FOR U/A 001			2	142,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	142,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200				200-
		199 DATA PROCESSING SUPPLIES		1,580				1,580-
		SUBTOTAL FOR SUPPLYS&MATL		1,780				1,780-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,150				10,150-
		417 ADVERTISING		4,375				4,375-
		499 OTHER EXPENSES - GENERAL		24,770				24,770-
		SUBTOTAL FOR OTHR SER&CHR		39,295				39,295-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,125				1,125-
		SUBTOTAL FOR FXD MIS CHGS		1,125				1,125-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		50,508				50,508-
		SUBTOTAL FOR OTHR SER&CHR		50,508				50,508-
		SUBTOTAL FOR BUDGET CODE 2000		50,508				50,508-
TOTAL FOR				93,008				93,008-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,385		3,000		4,385-
		101 PRINTING SUPPLIES		1,857		500		1,357-
		117 POSTAGE		6,000				6,000-
		199 DATA PROCESSING SUPPLIES		2,572		1,500		1,072-
		SUBTOTAL FOR SUPPLYS&MATL		17,814		5,000		12,814-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,118			7,118-
		315 OFFICE EQUIPMENT		4,392			4,392-
		332 PURCH DATA PROCESSING EQUIPT		2,400		1,500	900-
		337 BOOKS-OTHER		60		60	
		SUBTOTAL FOR PROPTY&EQUIP		13,970		1,560	12,410-
40 OTHR SER&CHR 858001		408 TELEPHONE & OTHER COMMUNICATNS		3,169		3,169	
		400 CONTRACTUAL SERVICES-GENERAL		1,547		1,000	547-
		402 TELEPHONE & OTHER COMMUNICATNS		200		200	
		412 RENTALS OF MISC.EQUIP		3,010		2,400	610-
		417 ADVERTISING		300		300	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL				27,041	27,041
		SUBTOTAL FOR OTHR SER&CHR		10,226		36,110	25,884
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200	
		608 MAINT & REP GENERAL	1	960			1- 960-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		684 PROF SERV COMPUTER SERVICES	1	8,700			1- 8,700-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,260	2	2,600	2- 9,660-
		SUBTOTAL FOR BUDGET CODE 1000	4	54,270	2	45,270	2- 9,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #1	4	54,270	2	45,270	2- 9,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	147,278	2	45,270	2- 102,008-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,294	147,278	3,169	45,270	102,008-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		147,278		45,270	102,008-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,770		45,270	51,500-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		147,278		45,270	102,008-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 431 QUEENS COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			39,524		47,458		7,934
		SUBTOTAL FOR OTHR SER&CHR			39,524		47,458		7,934
		SUBTOTAL FOR BUDGET CODE 4000			39,524		47,458		7,934
		TOTAL FOR QUEENS COMMUNITY BOARD #1			39,524		47,458		7,934
TOTAL FOR RENT									
					39,524		47,458		7,934



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,524	39,524	47,458	47,458	7,934
FINANCIAL PLAN SAVINGS					
APPROPRIATION		39,524		47,458	7,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	39,524	47,458	7,934
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	39,524	47,458	7,934



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,114	2	203,525	7,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,114	2	203,525	7,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,114	203,525	7,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,114	203,525	7,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,818	186,802	50,627	92,728	94,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		186,802		92,728	94,074-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,294	92,728	43,566-
OTHER CATEGORICAL	50,508		50,508-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	186,802	92,728	94,074-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	196,114	2	203,525	7,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,114	2	203,525	7,411
OTPS					
TOTALS FOR OPERATING BUDGET		186,802		92,728	94,074-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		186,802		92,728	94,074-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	382,916	2	296,253	86,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	382,916	2	296,253	86,663-
FUNDING					
CITY		332,408		296,253	36,155-
OTHER CATEGORICAL		50,508			50,508-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		382,916		296,253	86,663-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	200,046	3	200,830		784
SUBTOTAL FOR F/T SALARIED			3	200,046	3	200,830		784
03 UNSALARIED	031	UNSALARIED		29,928		30,090		162
SUBTOTAL FOR UNSALARIED				29,928		30,090		162
SUBTOTAL FOR BUDGET CODE 1000			3	229,974	3	230,920		946
TOTAL FOR QUEENS COMMUNITY BOARD #2			3	229,974	3	230,920		946
TOTAL FOR PERSONAL SERVICES			3	229,974	3	230,920		946



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,974	3	230,920	946
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,974	3	230,920	946

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,974	230,920	946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,974	230,920	946



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,958- 37,958	1	37,958
56057	COMMUNITY ASSOCIATE	61,454- 61,454	1	61,454
56086	DISTRICT MANAGER	110,083-110,083	1	110,083
TOTAL FOR OBJECT 001			3	209,495
POSITION SCHEDULE FOR U/A 001			3	209,495
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	209,495

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,500				22,500-
SUBTOTAL FOR OTHR SER&CHR				22,500				22,500-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1001				42,500				42,500-
TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,210		1,018		2,192-
		101 PRINTING SUPPLIES				300		300
		117 POSTAGE		500		1,000		500
		199 DATA PROCESSING SUPPLIES				250		250
SUBTOTAL FOR SUPPLYS&MATL				3,710		2,568		1,142-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400		400
		314 OFFICE FURITURE				500		500
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT				750		750
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP						3,150		3,150
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,508		2,508		1,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,424		1,462		38
		402 TELEPHONE & OTHER COMMUNICATNS				350		350
		412 RENTALS OF MISC.EQUIP		2,468		1,060		1,408-
		417 ADVERTISING				245		245
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		1,000		900
		499 OTHER EXPENSES - GENERAL				167		167
SUBTOTAL FOR OTHR SER&CHR				7,500		6,792		708-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1		1	275		275
	612 OFFICE EQUIPMENT MAINTENANCE	1	3,000	1	1,500		1,500-
	624 CLEANING SERVICES	1	1,200	1	1,700		500
	684 PROF SERV COMPUTER SERVICES	1	5,000	1	1,890		3,110-
	SUBTOTAL FOR CNTRCTL SVCS	4	9,200	4	5,365		3,835-
	SUBTOTAL FOR BUDGET CODE 1000	4	20,410	4	17,875		2,535-
	TOTAL FOR QUEENS COMMUNITY BOARD #2	4	20,410	4	17,875		2,535-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	62,910	4	17,875		45,035-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,508	62,910	2,508	17,875	45,035-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,910		17,875	45,035-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,910		17,875	45,035-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		62,910		17,875	45,035-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 432 QUEENS COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		82,405		88,693		6,288
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		82,407		88,695		6,288
		SUBTOTAL FOR BUDGET CODE 4000		82,407		88,695		6,288
		TOTAL FOR QUEENS COMMUNITY BOARD #2		82,407		88,695		6,288
		TOTAL FOR RENT		82,407		88,695		6,288



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,405	82,407	88,693	88,695	6,288
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,407		88,695	6,288

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,407	88,695	6,288
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,407	88,695	6,288



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	229,974	3	230,920	946
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,974	3	230,920	946

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,974	230,920	946
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,974	230,920	946
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,913	145,317	91,201	106,570	38,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,317		106,570	38,747-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		145,317		106,570	38,747-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		145,317		106,570	38,747-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	229,974	3	230,920	946
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	229,974	3	230,920	946
OTPS					
TOTALS FOR OPERATING BUDGET		145,317		106,570	38,747-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		145,317		106,570	38,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	375,291	3	337,490	37,801-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	375,291	3	337,490	37,801-
FUNDING					
CITY		375,291		337,490	37,801-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		375,291		337,490	37,801-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	207,991	5	206,402		1,589-
SUBTOTAL FOR F/T SALARIED			5	207,991	5	206,402		1,589-
03 UNSALARIED	031	UNSALARIED		17,615		17,615		
SUBTOTAL FOR UNSALARIED				17,615		17,615		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		62		62		
SUBTOTAL FOR ADD GRS PAY				62		62		
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		3,207		3,207		
SUBTOTAL FOR AMT TO SCHED				3,207		3,207		
SUBTOTAL FOR BUDGET CODE 1000			5	228,875	5	227,286		1,589-
TOTAL FOR QUEENS COMMUNITY BOARD # 3			5	228,875	5	227,286		1,589-
TOTAL FOR PERSONAL SERVICES			5	228,875	5	227,286		1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	228,875	5	227,286	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	228,875	5	227,286	1,589-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,875	227,286	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	228,875	227,286	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	52,048- 52,048	1	52,048
52406	COMMUNITY SERVICE AIDE	29,361- 29,361	1	29,361
56086	DISTRICT MANAGER	110,398-110,398	1	110,398
TOTAL FOR OBJECT 001			3	191,807
POSITION SCHEDULE FOR U/A 001			3	191,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	127,871
TOTAL FOR U/A 001			5	319,678

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500			4,500-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		169 MAINTENANCE SUPPLIES		1,813			1,813-
		SUBTOTAL FOR SUPPLYS&MATL		7,313			7,313-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		540			540-
		314 OFFICE FURITURE		6,000			6,000-
		315 OFFICE EQUIPMENT		700			700-
		332 PURCH DATA PROCESSING EQUIPT		3,192			3,192-
		SUBTOTAL FOR PROPTY&EQUIP		10,432			10,432-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		25,755		28,000	2,245
		SUBTOTAL FOR OTHR SER&CHR		25,755		28,000	2,245
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	2,000			1- 2,000-
		684 PROF SERV COMPUTER SERVICES		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	27,000			1- 27,000-
		SUBTOTAL FOR BUDGET CODE 1001	1	70,500		28,000	1- 42,500-
BUDGET CODE: 2000 COUNCIL FUNDING							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,229			1,229-
		SUBTOTAL FOR OTHR SER&CHR		1,229			1,229-
		SUBTOTAL FOR BUDGET CODE 2000		1,229			1,229-
TOTAL FOR			1	71,729		28,000	1- 43,729-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		400		400	
		100 SUPPLIES + MATERIALS - GENERAL		2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		2,700			2,700-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	117 POSTAGE				2,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL		5,600		5,400		200-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP		1,000				1,000-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910		1,910		
	400 CONTRACTUAL SERVICES-GENERAL		337		677		340
	402 TELEPHONE & OTHER COMMUNICATNS		340				340-
	412 RENTALS OF MISC.EQUIP		6,443		5,527		916-
	451 NON OVERNIGHT TRVL EXP-GENERAL		460		460		
	499 OTHER EXPENSES - GENERAL		706		706		
	SUBTOTAL FOR OTHR SER&CHR		10,196		9,280		916-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	130		
	615 PRINTING CONTRACTS			1	500	1	500
	624 CLEANING SERVICES	1	1,283	1	3,099		1,816
	684 PROF SERV COMPUTER SERVICES	1	3,300	1	3,100		200-
	SUBTOTAL FOR CNTRCTL SVCS	3	4,713	4	6,829	1	2,116
	SUBTOTAL FOR BUDGET CODE 1000	3	21,509	4	21,509	1	
	TOTAL FOR QUEENS COMMUNITY BOARD # 3	3	21,509	4	21,509	1	
	TOTAL FOR OTHER THAN PERSONAL SERVICES	4	93,238	4	49,509		43,729-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	93,238	2,310	49,509	43,729-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		93,238		49,509	43,729-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,009		49,509	42,500-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		93,238		49,509	43,729-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 433 QUEENS COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		88,857		92,380		3,523
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		88,859		92,382		3,523
		SUBTOTAL FOR BUDGET CODE 4000		88,859		92,382		3,523
		TOTAL FOR QUEENS COMMUNITY BOARD # 3		88,859		92,382		3,523
		TOTAL FOR RENT		88,859		92,382		3,523



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,857	88,859	92,380	92,382	3,523
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,859		92,382	3,523

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,859	92,382	3,523
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,859	92,382	3,523



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	228,875	5	227,286	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	228,875	5	227,286	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,875	227,286	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,875	227,286	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3
OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	91,167	182,097	94,690	141,891	40,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,097		141,891	40,206-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,868		141,891	38,977-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		182,097		141,891	40,206-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	228,875	5	227,286	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	228,875	5	227,286	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		182,097		141,891	40,206-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		182,097		141,891	40,206-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	410,972	5	369,177	41,795-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	410,972	5	369,177	41,795-
FUNDING					
CITY		409,743		369,177	40,566-
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		410,972		369,177	41,795-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	227,625	4	230,501		2,876
		SUBTOTAL FOR F/T SALARIED	4	227,625	4	230,501		2,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800		500-
		061 SUPPER MONEY		300				300-
		SUBTOTAL FOR ADD GRS PAY		1,600		800		800-
		SUBTOTAL FOR BUDGET CODE 1000	4	229,225	4	231,301		2,076
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	229,225	4	231,301		2,076
		TOTAL FOR PERSONAL SERVICES	4	229,225	4	231,301		2,076



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,225	4	231,301	2,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,225	4	231,301	2,076

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,225	231,301	2,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,225	231,301	2,076



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191
56058	COMMUNITY COORDINATOR	84,066- 84,066	1	84,066
56086	DISTRICT MANAGER	103,707-103,707	1	103,707
TOTAL FOR OBJECT 001			3	229,964
POSITION SCHEDULE FOR U/A 001			3	229,964
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	76,655
TOTAL FOR U/A 001			4	306,619

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1001 Non-Mayoral Funds					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,833		7,833-
	101 PRINTING SUPPLIES		8,500		8,500-
	110 FOOD & FORAGE SUPPLIES		1,160		1,160-
	117 POSTAGE		5,000		5,000-
	SUBTOTAL FOR SUPPLYS&MATL		22,493		22,493-
30 PROPTY&EQUIP	314 OFFICE FURITURE		8,000		8,000-
	315 OFFICE EQUIPMENT		6,200		6,200-
	319 SECURITY EQUIPMENT		2,000		2,000-
	332 PURCH DATA PROCESSING EQUIPT		3,000		3,000-
	SUBTOTAL FOR PROPTY&EQUIP		19,200		19,200-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,000		2,000-
	412 RENTALS OF MISC.EQUIP		700		700-
	499 OTHER EXPENSES - GENERAL		18,707	25,000	6,293
	SUBTOTAL FOR OTHR SER&CHR		21,407	25,000	3,593
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		600		600-
	684 PROF SERV COMPUTER SERVICES	1	700	1-	700-
	SUBTOTAL FOR CNTRCTL SVCS	1	1,300	1-	1,300-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,100		3,100-
	SUBTOTAL FOR FXD MIS CHGS		3,100		3,100-
	SUBTOTAL FOR BUDGET CODE 1001	1	67,500	25,000	42,500-
	TOTAL FOR	1	67,500	25,000	42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4					
BUDGET CODE: 1000 CONVERSION NAME					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,708	3,500	208-
	101 PRINTING SUPPLIES		371		371-
	110 FOOD & FORAGE SUPPLIES		150	75	75-
	199 DATA PROCESSING SUPPLIES		2,500	1,500	1,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			6,729		5,075		1,654-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				500		500
	314 OFFICE FURITURE				500		500
	315 OFFICE EQUIPMENT		562		200		362-
	319 SECURITY EQUIPMENT		500				500-
	332 PURCH DATA PROCESSING EQUIPT				197		197
SUBTOTAL FOR PROPTY&EQUIP			1,062		1,397		335
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772		
	400 CONTRACTUAL SERVICES-GENERAL		600		500		100-
	402 TELEPHONE & OTHER COMMUNICATNS				480		480
	412 RENTALS OF MISC.EQUIP		5,400		3,520		1,880-
	451 NON OVERNIGHT TRVL EXP-GENERAL		141				141-
SUBTOTAL FOR OTHR SER&CHR			8,913		7,272		1,641-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	180	1	500		320
	613 DATA PROCESSING EQUIPMENT			1	500	1	500
	615 PRINTING CONTRACTS	1		1	250		250
	624 CLEANING SERVICES	1	2,000	1	1,800		200-
	684 PROF SERV COMPUTER SERVICES			1	700	1	700
SUBTOTAL FOR CNTRCTL SVCS		3	2,180	5	3,750	2	1,570
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,275				2,275-
SUBTOTAL FOR FXD MIS CHGS			2,275				2,275-
SUBTOTAL FOR BUDGET CODE 1000		3	21,159	5	17,494	2	3,665-
TOTAL FOR QUEENS COMMUNITY BOARD #4		3	21,159	5	17,494	2	3,665-
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	88,659	5	42,494	1	46,165-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,772	88,659	2,772	42,494	46,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,659		42,494	46,165-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,659		42,494	46,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,659		42,494	46,165-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 434 QUEENS COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT AND ENERGY								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		42,622		42,622		
	856001	42C HEAT LIGHT & POWER		4,473		3,544		929-
		499 OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR				47,098		46,169		929-
SUBTOTAL FOR BUDGET CODE 4000				47,098		46,169		929-
TOTAL FOR QUEENS COMMUNITY BOARD #4				47,098		46,169		929-
TOTAL FOR RENT AND ENERGY				47,098		46,169		929-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,095	47,098	46,166	46,169	929-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		47,098		46,169	929-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,098	46,169	929-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	47,098	46,169	929-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	229,225	4	231,301	2,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,225	4	231,301	2,076

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,225	231,301	2,076
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,225	231,301	2,076
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,867	135,757	48,938	88,663	47,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,757		88,663	47,094-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,757		88,663	47,094-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		135,757		88,663	47,094-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	229,225	4	231,301	2,076
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	229,225	4	231,301	2,076
OTPS					
TOTALS FOR OPERATING BUDGET		135,757		88,663	47,094-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		135,757		88,663	47,094-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	364,982	4	319,964	45,018-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	364,982	4	319,964	45,018-
FUNDING					
CITY		364,982		319,964	45,018-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,982		319,964	45,018-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
-----					-----			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,926	2	158,375		1,449
		SUBTOTAL FOR F/T SALARIED	2	156,926	2	158,375		1,449
03 UNSALARIED		031 UNSALARIED		72,973		75,312		2,339
		SUBTOTAL FOR UNSALARIED		72,973		75,312		2,339
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,330		1,300		30-
		SUBTOTAL FOR ADD GRS PAY		1,330		1,300		30-
		SUBTOTAL FOR BUDGET CODE 1000	2	231,229	2	234,987		3,758
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	231,229	2	234,987		3,758
TOTAL FOR PERSONAL SERVICES					2	231,229	2	234,987
								3,758



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,229	2	234,987	3,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,229	2	234,987	3,758

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,229	234,987	3,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,229	234,987	3,758



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
56057	COMMUNITY ASSOCIATE	59,192- 59,192	1	59,192
56086	DISTRICT MANAGER	99,183- 99,183	1	99,183
TOTAL FOR OBJECT 001			2	158,375

POSITION SCHEDULE FOR U/A 001			2	158,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	158,375

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		6,497				6,497-
SUBTOTAL FOR SUPPLYS&MATL				6,497				6,497-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,618				3,618-
		332 PURCH DATA PROCESSING EQUIPT		5,405				5,405-
SUBTOTAL FOR PROPTY&EQUIP				9,023				9,023-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		880				880-
		499 OTHER EXPENSES - GENERAL		16,910				16,910-
SUBTOTAL FOR OTHR SER&CHR				17,790				17,790-
60 CNTRCTL SVCS		619 SECURITY SERVICES		4,150				4,150-
		624 CLEANING SERVICES		850				850-
		684 PROF SERV COMPUTER SERVICES	1	3,970			1-	3,970-
		686 PROF SERV OTHER		220				220-
SUBTOTAL FOR CNTRCTL SVCS				1	9,190		1-	9,190-
SUBTOTAL FOR BUDGET CODE 1001				1	42,500		1-	42,500-
TOTAL FOR				1	42,500		1-	42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		800		800		
		100 SUPPLIES + MATERIALS - GENERAL		1,646		2,460		814
		110 FOOD & FORAGE SUPPLIES		170		200		30
		170 CLEANING SUPPLIES		362		100		262-
		199 DATA PROCESSING SUPPLIES		67		340		273
SUBTOTAL FOR SUPPLYS&MATL				3,045		3,900		855
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		99				99-
		337 BOOKS-OTHER		114		50		64-
SUBTOTAL FOR PROPTY&EQUIP				213		50		163-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,844		2,884		960-	
		400 CONTRACTUAL SERVICES-GENERAL		1,020		1,450		430	
		412 RENTALS OF MISC.EQUIP		549		549			
		451 NON OVERNIGHT TRVL EXP-GENERAL		390		180		210-	
		499 OTHER EXPENSES - GENERAL		1,219		936		283-	
		SUBTOTAL FOR OTHR SER&CHR		7,022		5,999		1,023-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	1,611			
		615 PRINTING CONTRACTS	1	510	1	100		410-	
		619 SECURITY SERVICES	1	648	1	648			
		622 TEMPORARY SERVICES	1	3,818			1-	3,818-	
		624 CLEANING SERVICES	1	2,060	1	1,500		560-	
		686 PROF SERV OTHER	1	228			1-	228-	
		SUBTOTAL FOR CNTRCTL SVCS	6	8,875	4	3,859	2-	5,016-	
		SUBTOTAL FOR BUDGET CODE 1000	6	19,155	4	13,808	2-	5,347-	
		TOTAL FOR QUEENS COMMUNITY BOARD #5	6	19,155	4	13,808	2-	5,347-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	61,655	4	13,808	3-	47,847-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,644	61,655	3,684	13,808	47,847-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,655		13,808	47,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,655		13,808	47,847-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,655		13,808	47,847-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 435 QUEENS COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		39,099		40,967		1,868
	856001	42C HEAT LIGHT & POWER		3,320		3,238		82-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				42,421		44,207		1,786
SUBTOTAL FOR BUDGET CODE 4000				42,421		44,207		1,786
TOTAL FOR QUEENS COMMUNITY BOARD #5				42,421		44,207		1,786
TOTAL FOR RENT AND ENERGY				42,421		44,207		1,786



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42,419	42,421	44,205	44,207	1,786
FINANCIAL PLAN SAVINGS					
APPROPRIATION		42,421		44,207	1,786

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	42,421	44,207	1,786
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	42,421	44,207	1,786



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	231,229	2	234,987	3,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,229	2	234,987	3,758

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	231,229	234,987	3,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	231,229	234,987	3,758
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,063	104,076	47,889	58,015	46,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,076		58,015	46,061-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		104,076		58,015	46,061-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		104,076		58,015	46,061-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	231,229	2	234,987	3,758
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	231,229	2	234,987	3,758
OTPS					
TOTALS FOR OPERATING BUDGET		104,076		58,015	46,061-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		104,076		58,015	46,061-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	335,305	2	293,002	42,303-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	335,305	2	293,002	42,303-
FUNDING					
CITY		335,305		293,002	42,303-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		335,305		293,002	42,303-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	179,337	2	177,564	1,773-
SUBTOTAL FOR F/T SALARIED			2	179,337	2	177,564	1,773-
02 OTH SALARIED	021	PART-TIME POSITIONS		52,801		52,985	184
SUBTOTAL FOR OTH SALARIED				52,801		52,985	184
SUBTOTAL FOR BUDGET CODE 1000			2	232,138	2	230,549	1,589-
TOTAL FOR QUEENS COMMUNITY BOARD #6			2	232,138	2	230,549	1,589-
TOTAL FOR PERSONAL SERVICES			2	232,138	2	230,549	1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,138	2	230,549	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,138	2	230,549	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,138	230,549	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,138	230,549	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	65,116- 65,116	1	65,116
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	1	29,360
56086	DISTRICT MANAGER	113,318-113,318	1	113,318
TOTAL FOR OBJECT 001			3	207,794
POSITION SCHEDULE FOR U/A 001			3	207,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-69,265
TOTAL FOR U/A 001			2	138,529

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500				7,500-
		117 POSTAGE		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,500				12,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
		SUBTOTAL FOR PROPTY&EQUIP		6,500				6,500-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,500				12,500-
		SUBTOTAL FOR OTHR SER&CHR		12,500				12,500-
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,000				1,000-
		686 PROF SERV OTHER		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		11,000				11,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,094		2,000		906
		101 PRINTING SUPPLIES		900		1,000		100
		110 FOOD & FORAGE SUPPLIES		200		100		100-
		117 POSTAGE				3,006		3,006
		199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		2,194		7,106		4,912
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350				350-
		314 OFFICE FURITURE		1,000				1,000-
		319 SECURITY EQUIPMENT		700		600		100-
		332 PURCH DATA PROCESSING EQUIPT		3,618				3,618-
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		5,668		800		4,868-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890		
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		822		750		72-
		431 LEASING OF MISC EQUIP		698		4,000		3,302
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
SUBTOTAL FOR OTHR SER&CHR				5,110		8,340		3,230
60 CNTRCTL SVCS		624 CLEANING SERVICES	2	4,632	2	2,000		2,632-
		684 PROF SERV COMPUTER SERVICES	1	642			1-	642-
SUBTOTAL FOR CNTRCTL SVCS				3	2	2,000	1-	3,274-
SUBTOTAL FOR BUDGET CODE 1000				3	2	18,246	1-	
TOTAL FOR QUEENS COMMUNITY BOARD #6				3	2	18,246	1-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	2	18,246	1-	42,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	60,746	1,890	18,246	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,746		18,246	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,746		18,246	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,746		18,246	42,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 436 QUEENS COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS			56,733			56,733	
	856001	42C HEAT LIGHT & POWER			853			846	7-
		499 OTHER EXPENSES - GENERAL			2			2	
SUBTOTAL FOR OTHR SER&CHR					57,588			57,581	7-
SUBTOTAL FOR BUDGET CODE 4000					57,588			57,581	7-
TOTAL FOR QUEENS COMMUNITY BOARD #6					57,588			57,581	7-
TOTAL FOR RENT AND ENERGY					57,588			57,581	7-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,586	57,588	57,579	57,581	7-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,588		57,581	7-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,588	57,581	7-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,588	57,581	7-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,138	2	230,549	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,138	2	230,549	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,138	230,549	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,138	230,549	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59,476	118,334	59,469	75,827	42,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,334		75,827	42,507-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,334		75,827	42,507-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		118,334		75,827	42,507-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	232,138	2	230,549	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,138	2	230,549	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		118,334		75,827	42,507-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		118,334		75,827	42,507-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	350,472	2	306,376	44,096-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	350,472	2	306,376	44,096-
FUNDING					
CITY		350,472		306,376	44,096-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		350,472		306,376	44,096-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	183,729	2	182,040		1,689-	
SUBTOTAL FOR F/T SALARIED			2	183,729	2	182,040		1,689-	
02 OTH SALARIED		021 PART-TIME POSITIONS		40,507		40,507			
SUBTOTAL FOR OTH SALARIED				40,507		40,507			
03 UNSALARIED		031 UNSALARIED		645		745		100	
SUBTOTAL FOR UNSALARIED				645		745		100	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,329		10,068		7,739	
SUBTOTAL FOR AMT TO SCHED				2,329		10,068		7,739	
SUBTOTAL FOR BUDGET CODE 1000			2	227,210	2	233,360		6,150	
TOTAL FOR QUEENS COMMUNITY BOARD #7			2	227,210	2	233,360		6,150	
TOTAL FOR PERSONAL SERVICES			2	227,210	2	233,360		6,150	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,210	2	233,360	6,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,210	2	233,360	6,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,210	233,360	6,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,210	233,360	6,150



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,539- 47,539	1	47,539
56086	DISTRICT MANAGER	91,557- 91,557	1	91,557
TOTAL FOR OBJECT 001			2	139,096
POSITION SCHEDULE FOR U/A 001			2	139,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	139,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		29,500				29,500-
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,500				32,500-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		4,000				4,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		417 ADVERTISING		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,000				4,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,100		3,000		5,100-
		101 PRINTING SUPPLIES		1,200				1,200-
		117 POSTAGE		800		2,000		1,200
		SUBTOTAL FOR SUPPLYS&MATL		10,100		5,000		5,100-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,100				3,100-
		337 BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP		3,200		100		3,100-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141		
		400 CONTRACTUAL SERVICES-GENERAL		800		550		250-
		402 TELEPHONE & OTHER COMMUNICATNS		500				500-
		412 RENTALS OF MISC.EQUIP		1,788		2,280		492



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		417 ADVERTISING		200				200-
		SUBTOTAL FOR OTHR SER&CHR		5,429		4,971		458-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	700	1	752		52
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,745	1	2,112		633-
		615 PRINTING CONTRACTS	1	1,000	1	1,500		500
		684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
		SUBTOTAL FOR CNTRCTL SVCS	3	4,445	4	5,364	1	919
		SUBTOTAL FOR BUDGET CODE 1000	3	23,174	4	15,435	1	7,739-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	3	23,174	4	15,435	1	7,739-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	65,674	4	15,435	1	50,239-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	65,674	2,141	15,435	50,239-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,674		15,435	50,239-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,674		15,435	50,239-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,674		15,435	50,239-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 437 QUEENS COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----		-----			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		97,751		97,751			
	856001	42C HEAT LIGHT & POWER		5,463		4,590		873-	
		499 OTHER EXPENSES - GENERAL		2		2			
SUBTOTAL FOR OTHR SER&CHR				103,216		102,343		873-	
SUBTOTAL FOR BUDGET CODE 4000				103,216		102,343		873-	
TOTAL FOR QUEENS COMMUNITY BOARD #7				103,216		102,343		873-	
TOTAL FOR RENT				103,216		102,343		873-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	103,214	103,216	102,341	102,343	873-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,216		102,343	873-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	103,216	102,343	873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,216	102,343	873-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	227,210	2	233,360	6,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,210	2	233,360	6,150

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	227,210	233,360	6,150
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	227,210	233,360	6,150
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	105,355	168,890	104,482	117,778	51,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,890		117,778	51,112-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,890		117,778	51,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,890		117,778	51,112-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	227,210	2	233,360	6,150
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	227,210	2	233,360	6,150
OTPS					
TOTALS FOR OPERATING BUDGET		168,890		117,778	51,112-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,890		117,778	51,112-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	396,100	2	351,138	44,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	396,100	2	351,138	44,962-
FUNDING					
CITY		396,100		351,138	44,962-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		396,100		351,138	44,962-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
-----				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,573	3	212,984		1,589-	
SUBTOTAL FOR F/T SALARIED			3	214,573	3	212,984		1,589-	
02 OTH SALARIED		021 PART-TIME POSITIONS		21,196		21,196			
SUBTOTAL FOR OTH SALARIED				21,196		21,196			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,587		4,587			
SUBTOTAL FOR AMT TO SCHED				4,587		4,587			
SUBTOTAL FOR BUDGET CODE 1000			3	240,356	3	238,767		1,589-	
TOTAL FOR QUEENS COMMUNITY BOARD #8			3	240,356	3	238,767		1,589-	
TOTAL FOR PERSONAL SERVICES			3	240,356	3	238,767		1,589-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,356	3	238,767	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,356	3	238,767	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,356	238,767	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,356	238,767	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,965- 39,965	1	39,965
56057	COMMUNITY ASSOCIATE	49,463- 49,463	1	49,463
56086	DISTRICT MANAGER	126,801-126,801	1	126,801
TOTAL FOR OBJECT 001			3	216,229
POSITION SCHEDULE FOR U/A 001			3	216,229
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	216,229

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,627				3,627-
		101 PRINTING SUPPLIES		1,500				1,500-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,127				7,127-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,481				9,481-
		302 TELECOMMUNICATIONS EQUIPMENT		149				149-
		314 OFFICE FURITURE		880				880-
		319 SECURITY EQUIPMENT		540				540-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		337 BOOKS-OTHER		255				255-
		SUBTOTAL FOR PROPTY&EQUIP		16,305				16,305-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		412 RENTALS OF MISC.EQUIP		173				173-
		417 ADVERTISING		3,000				3,000-
		499 OTHER EXPENSES - GENERAL		11,395				11,395-
		SUBTOTAL FOR OTHR SER&CHR		16,068				16,068-
60 CNTRCTL SVCS		624 CLEANING SERVICES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,309		2,500		809-
		SUBTOTAL FOR SUPPLYS&MATL		3,309		2,500		809-
30 PROPTY&EQUIP		314 OFFICE FURITURE		100				100-
		337 BOOKS-OTHER		33		30		3-
		SUBTOTAL FOR PROPTY&EQUIP		133		30		103-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,983		1,983		
		400 CONTRACTUAL SERVICES-GENERAL				1,375		1,375
		412 RENTALS OF MISC.EQUIP		480		480		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,297		1,500		203
		SUBTOTAL FOR OTHR SER&CHR		3,760		5,338		1,578
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,926			1-	1,926-
		624 CLEANING SERVICES	1	900	1	1,560		660
		SUBTOTAL FOR CNTRCTL SVCS	2	2,826	1	1,560	1-	1,266-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 1000	2	10,028	1	10,028	1-	
		TOTAL FOR QUEENS COMMUNITY BOARD #8	2	10,028	1	10,028	1-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	52,528	1	10,028	1-	42,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	52,528	1,983	10,028	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,528		10,028	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,528		10,028	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,528		10,028	42,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 438 QUEENS COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		77,719		77,956		237
	856001	42C HEAT LIGHT & POWER		6,672		6,881		209
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				84,393		84,839		446
SUBTOTAL FOR BUDGET CODE 4000				84,393		84,839		446
TOTAL FOR QUEENS COMMUNITY BOARD #8				84,393		84,839		446
TOTAL FOR RENT				84,393		84,839		446



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84,391	84,393	84,837	84,839	446
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,393		84,839	446

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,393	84,839	446
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,393	84,839	446



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	240,356	3	238,767	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,356	3	238,767	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,356	238,767	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	240,356	238,767	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86,374	136,921	86,820	94,867	42,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,921		94,867	42,054-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	136,921	94,867	42,054-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	136,921	94,867	42,054-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	240,356	3	238,767	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	240,356	3	238,767	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		136,921		94,867	42,054-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,921		94,867	42,054-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	377,277	3	333,634	43,643-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	377,277	3	333,634	43,643-
FUNDING					
CITY		377,277		333,634	43,643-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		377,277		333,634	43,643-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	230,724	3	228,944		1,780-	
SUBTOTAL FOR F/T SALARIED			3	230,724	3	228,944		1,780-	
02 OTH SALARIED		021 PART-TIME POSITIONS		1,239		1,430		191	
SUBTOTAL FOR OTH SALARIED				1,239		1,430		191	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,915		1,915			
SUBTOTAL FOR AMT TO SCHED				1,915		1,915			
SUBTOTAL FOR BUDGET CODE 1000			3	234,678	3	233,089		1,589-	
TOTAL FOR QUEENS COMMUNITY BOARD #9			3	234,678	3	233,089		1,589-	
TOTAL FOR PERSONAL SERVICES			3	234,678	3	233,089		1,589-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,678	3	233,089	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,678	3	233,089	1,589-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,678	233,089	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	234,678	233,089	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,544- 39,544	1	39,544	39,544
56057	COMMUNITY ASSOCIATE	47,436- 47,436	1	47,436	47,436
56086	DISTRICT MANAGER	71,585- 71,585	1	71,585	71,585
TOTAL FOR OBJECT 001			3		158,565

POSITION SCHEDULE FOR U/A 001			3		158,565

INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					

TOTAL FOR U/A 001			3		158,565

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,428				1,428-
		117 POSTAGE		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,428				7,428-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11				11-
		314 OFFICE FURITURE		3,331				3,331-
		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,342				5,342-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,716				1,716-
		499 OTHER EXPENSES - GENERAL		2,757				2,757-
		SUBTOTAL FOR OTHR SER&CHR		4,473				4,473-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	12,257			1-	12,257-
		684 PROF SERV COMPUTER SERVICES		13,000				13,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,257			1-	25,257-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500			1-	42,500-
		TOTAL FOR	1	42,500			1-	42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,010		2,000		990
		101 PRINTING SUPPLIES		200		200		
		110 FOOD & FORAGE SUPPLIES		1,168		75		1,093-
		117 POSTAGE		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		4,378		4,275		103-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70				70-
		SUBTOTAL FOR PROPTY&EQUIP		70				70-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,615		3,615		
		412 RENTALS OF MISC.EQUIP		700		700		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	58,206	3,615	15,706	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		58,206		15,706	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,206		15,706	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		58,206		15,706	42,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 439 QUEENS COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
							INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER			3,081			3,290			209
SUBTOTAL FOR OTHR SER&CHR					3,081			3,290			209
SUBTOTAL FOR BUDGET CODE 4000					3,081			3,290			209
TOTAL FOR QUEENS COMMUNITY BOARD #9					3,081			3,290			209
TOTAL FOR RENT AND ENERGY					3,081			3,290			209



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,081	3,081	3,290	3,290	209
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,081		3,290	209

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,081	3,290	209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,081	3,290	209



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	234,678	3	233,089	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,678	3	233,089	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	234,678	233,089	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	234,678	233,089	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,696	61,287	6,905	18,996	42,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,287		18,996	42,291-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,287		18,996	42,291-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,287		18,996	42,291-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	234,678	3	233,089	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	234,678	3	233,089	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		61,287		18,996	42,291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,287		18,996	42,291-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	295,965	3	252,085	43,880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	295,965	3	252,085	43,880-
FUNDING					
CITY		295,965		252,085	43,880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,965		252,085	43,880-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,219	3	206,982		30,763
		SUBTOTAL FOR F/T SALARIED	3	176,219	3	206,982		30,763
03 UNSALARIED		031 UNSALARIED		24,550		24,603		53
		SUBTOTAL FOR UNSALARIED		24,550		24,603		53
		SUBTOTAL FOR BUDGET CODE 1000	3	200,769	3	231,585		30,816
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	3	200,769	3	231,585		30,816
TOTAL FOR PERSONAL SERVICES			3	200,769	3	231,585		30,816



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,769	3	231,585	30,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,769	3	231,585	30,816

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,769	231,585	30,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,769	231,585	30,816



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	62,217- 62,217	1	62,217
56086	DISTRICT MANAGER	101,134-101,134	1	101,134
TOTAL FOR OBJECT 001			2	163,351
POSITION SCHEDULE FOR U/A 001			2	163,351
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	81,676
TOTAL FOR U/A 001			3	245,027

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		17,393				17,393-
		SUBTOTAL FOR PROPTY&EQUIP		17,393				17,393-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		25,107				25,107-
		SUBTOTAL FOR OTHR SER&CHR		25,107				25,107-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 1000 CONVERSION NAME								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,383		3,900		7,483-
		110 FOOD & FORAGE SUPPLIES		700		100		600-
		117 POSTAGE		1,600		1,600		
		199 DATA PROCESSING SUPPLIES		6,600		1,600		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,283		7,200		13,083-
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		1,200		1,200		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,040		2,040		1,000-
		400 CONTRACTUAL SERVICES-GENERAL		12,332		750		11,582-
		417 ADVERTISING		3,835				3,835-
		451 NON OVERNIGHT TRVL EXP-GENERAL		523		106		417-
		SUBTOTAL FOR OTHR SER&CHR		19,730		2,896		16,834-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,000	1	250		750-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,500	2	2,500		
		615 PRINTING CONTRACTS	1	4,638	1	500		4,138-
		624 CLEANING SERVICES	1	264	1	264		
		684 PROF SERV COMPUTER SERVICES	1		1	2,400		2,400
		SUBTOTAL FOR CNTRCTL SVCS	6	8,402	6	5,914		2,488-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			6	49,615	6	17,210		32,405-
TOTAL FOR QUEENS COMMUNITY BOARD # 10			6	49,615	6	17,210		32,405-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	92,115	6	17,210		74,905-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,040	92,115	2,040	17,210	74,905-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,115		17,210	74,905-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,115	17,210	74,905-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	92,115	17,210	74,905-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 440 QUEENS COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		40,776		46,476		5,700
		856001 42C HEAT LIGHT & POWER		3,528		3,237		291-
		423 HEAT LIGHT & POWER		4,200		4,200		
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				48,506		53,915		5,409
SUBTOTAL FOR BUDGET CODE 4000				48,506		53,915		5,409
TOTAL FOR QUEENS COMMUNITY BOARD # 10				48,506		53,915		5,409
TOTAL FOR RENT				48,506		53,915		5,409



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,304	48,506	49,713	53,915	5,409
FINANCIAL PLAN SAVINGS					
APPROPRIATION		48,506		53,915	5,409

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,506	53,915	5,409
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	48,506	53,915	5,409



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	200,769	3	231,585	30,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,769	3	231,585	30,816

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,769	231,585	30,816
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,769	231,585	30,816
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	47,344	140,621	51,753	71,125	69,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,621		71,125	69,496-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,621		71,125	69,496-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		140,621		71,125	69,496-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	200,769	3	231,585	30,816
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	200,769	3	231,585	30,816
OTPS					
TOTALS FOR OPERATING BUDGET		140,621		71,125	69,496-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		140,621		71,125	69,496-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	341,390	3	302,710	38,680-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	341,390	3	302,710	38,680-
FUNDING					
CITY		341,390		302,710	38,680-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		341,390		302,710	38,680-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
-----				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,657	2	170,518		9,861	
SUBTOTAL FOR F/T SALARIED			2	160,657	2	170,518		9,861	
02 OTH SALARIED		021 PART-TIME POSITIONS		52,400		59,625		7,225	
SUBTOTAL FOR OTH SALARIED				52,400		59,625		7,225	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,300		800		500-	
SUBTOTAL FOR ADD GRS PAY				1,300		800		500-	
SUBTOTAL FOR BUDGET CODE 1000			2	214,357	2	230,943		16,586	
TOTAL FOR QUEENS COMMUNITY BOARD # 11			2	214,357	2	230,943		16,586	
TOTAL FOR PERSONAL SERVICES			2	214,357	2	230,943		16,586	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,357	2	230,943	16,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,357	2	230,943	16,586

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,357	230,943	16,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,357	230,943	16,586



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,051- 70,051	1	70,051
56086	DISTRICT MANAGER	82,144- 82,144	1	82,144
TOTAL FOR OBJECT 001			2	152,195
POSITION SCHEDULE FOR U/A 001			2	152,195
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	152,195

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		100				100-
		170 CLEANING SUPPLIES		700				700-
		199 DATA PROCESSING SUPPLIES		2,200				2,200-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,400				2,400-
		332 PURCH DATA PROCESSING EQUIPT		3,700				3,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,100				6,100-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,779				2,779-
		499 OTHER EXPENSES - GENERAL		20,631				20,631-
		SUBTOTAL FOR OTHR SER&CHR		23,410				23,410-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	9,990			1-	9,990-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,990			1-	9,990-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500			1-	42,500-
		TOTAL FOR	1	42,500			1-	42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,353		2,074		3,279-
		101 PRINTING SUPPLIES		100				100-
		110 FOOD & FORAGE SUPPLIES		100		100		
		117 POSTAGE		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,000		500		1,500-
		SUBTOTAL FOR SUPPLYS&MATL		9,553		4,674		4,879-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200				200-
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		300				300-
		319 SECURITY EQUIPMENT		550		550		
		332 PURCH DATA PROCESSING EQUIPT		1,000		500		500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		337 BOOKS-OTHER		1,000				1,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,050		1,050		4,000-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,221		2,221			
		400 CONTRACTUAL SERVICES-GENERAL		2,000				2,000-	
		431 LEASING OF MISC EQUIP		5,803		5,303		500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000		1,000-	
		SUBTOTAL FOR OTHR SER&CHR		12,024		8,524		3,500-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	504	1	504	
		612 OFFICE EQUIPMENT MAINTENANCE	1	665			1-	665-	
		613 DATA PROCESSING EQUIPMENT	1	200	1	200			
		624 CLEANING SERVICES	2	7,835	2	2,600		5,235-	
		684 PROF SERV COMPUTER SERVICES	1	600	1	300		300-	
		SUBTOTAL FOR CNTRCTL SVCS	5	9,300	5	3,604		5,696-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		100				100-	
		SUBTOTAL FOR FXD MIS CHGS		100				100-	
		SUBTOTAL FOR BUDGET CODE 1000	5	36,027	5	17,852		18,175-	
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	5	36,027	5	17,852		18,175-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	78,527	5	17,852	1-	60,675-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,000	78,527	2,221	17,852	60,675-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,527		17,852	60,675-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,527		17,852	60,675-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,527		17,852	60,675-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 441 QUEENS COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT			
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		73,913		74,113		200
	856001	42C HEAT LIGHT & POWER		11,270		6,750		4,520-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				85,185		80,865		4,320-
SUBTOTAL FOR BUDGET CODE 4000				85,185		80,865		4,320-
TOTAL FOR QUEENS COMMUNITY BOARD # 11				85,185		80,865		4,320-
TOTAL FOR RENT				85,185		80,865		4,320-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,183	85,185	80,863	80,865	4,320-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,185		80,865	4,320-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,185	80,865	4,320-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	85,185	80,865	4,320-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,357	2	230,943	16,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,357	2	230,943	16,586

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,357	230,943	16,586
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,357	230,943	16,586
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,183	163,712	83,084	98,717	64,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,712		98,717	64,995-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		163,712		98,717	64,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		163,712		98,717	64,995-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	214,357	2	230,943	16,586
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,357	2	230,943	16,586
OTPS					
TOTALS FOR OPERATING BUDGET		163,712		98,717	64,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		163,712		98,717	64,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	378,069	2	329,660	48,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	378,069	2	329,660	48,409-
FUNDING					
CITY		378,069		329,660	48,409-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		378,069		329,660	48,409-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	207,492	3	214,657		7,165
SUBTOTAL FOR F/T SALARIED			3	207,492	3	214,657		7,165
02 OTH SALARIED	021	PART-TIME POSITIONS		14,801		14,992		191
SUBTOTAL FOR OTH SALARIED				14,801		14,992		191
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			3	223,093	3	230,449		7,356
TOTAL FOR QUEENS COMMUNITY BOARD # 12			3	223,093	3	230,449		7,356
TOTAL FOR PERSONAL SERVICES			3	223,093	3	230,449		7,356



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,093	3	230,449	7,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,093	3	230,449	7,356

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,093	230,449	7,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,093	230,449	7,356



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 41,021	2	39,210
56086	DISTRICT MANAGER	119,471-119,471	1	119,471
TOTAL FOR OBJECT 001			3	197,890
POSITION SCHEDULE FOR U/A 001			3	197,890
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	197,890

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		117 POSTAGE		31				31-
SUBTOTAL FOR SUPPLYS&MATL				31				31-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		42,469				42,469-
SUBTOTAL FOR OTHR SER&CHR				42,469				42,469-
SUBTOTAL FOR BUDGET CODE 1001				42,500				42,500-
TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,513		4,513		6,000-
		117 POSTAGE		1,832				1,832-
SUBTOTAL FOR SUPPLYS&MATL				12,345		4,513		7,832-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,713		600		1,113-
SUBTOTAL FOR PROPTY&EQUIP				1,713		600		1,113-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513		
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		417 ADVERTISING		600		600		
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
SUBTOTAL FOR OTHR SER&CHR				9,713		9,713		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		624 CLEANING SERVICES	1	3,020	1	3,020		
SUBTOTAL FOR CNTRCTL SVCS				2	3,520	2	3,520	
SUBTOTAL FOR BUDGET CODE 1000				2	27,291	2	18,346	8,945-
TOTAL FOR QUEENS COMMUNITY BOARD # 12				2	27,291	2	18,346	8,945-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			2	69,791	2	18,346		51,445-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	69,791	2,513	18,346	51,445-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,791		18,346	51,445-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,791		18,346	51,445-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,791		18,346	51,445-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 442 QUEENS COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		59,738		60,923		1,185
	856001	42C HEAT LIGHT & POWER		3,066		2,873		193-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				62,806		63,798		992
SUBTOTAL FOR BUDGET CODE 4000				62,806		63,798		992
TOTAL FOR QUEENS COMMUNITY BOARD # 12				62,806		63,798		992
TOTAL FOR RENT AND ENERGY				62,806		63,798		992



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62,804	62,806	63,796	63,798	992
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,806		63,798	992

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,806	63,798	992
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,806	63,798	992



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	223,093	3	230,449	7,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,093	3	230,449	7,356

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,093	230,449	7,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,093	230,449	7,356
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,317	132,597	66,309	82,144	50,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,597		82,144	50,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		132,597		82,144	50,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,597		82,144	50,453-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	223,093	3	230,449	7,356
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	223,093	3	230,449	7,356
OTPS					
TOTALS FOR OPERATING BUDGET		132,597		82,144	50,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,597		82,144	50,453-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,690	3	312,593	43,097-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,690	3	312,593	43,097-
FUNDING					
CITY		355,690		312,593	43,097-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,690		312,593	43,097-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	223,725	2	179,158		44,567-	
SUBTOTAL FOR F/T SALARIED			2	223,725	2	179,158		44,567-	
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705		31,705	
SUBTOTAL FOR OTH SALARIED						31,705		31,705	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800		800	
		061 SUPPER MONEY		250				250-	
SUBTOTAL FOR ADD GRS PAY				250		800		550	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				12,155		12,155	
SUBTOTAL FOR AMT TO SCHED						12,155		12,155	
SUBTOTAL FOR BUDGET CODE 1000			2	223,975	2	223,818		157-	
TOTAL FOR QUEENS COMMUNITY BOARD #13			2	223,975	2	223,818		157-	
TOTAL FOR PERSONAL SERVICES			2	223,975	2	223,818		157-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,975	2	223,818	157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,975	2	223,818	157-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,975	223,818	157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,975	223,818	157-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	41,200- 41,200	1	41,200
56058	COMMUNITY COORDINATOR	71,450- 71,450	1	71,450
56086	DISTRICT MANAGER	111,168-111,168	1	111,168
TOTAL FOR OBJECT 001			3	223,818
POSITION SCHEDULE FOR U/A 001			3	223,818
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-74,606
TOTAL FOR U/A 001			2	149,212

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	

RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,500				15,500-	
	SUBTOTAL FOR SUPPLYS&MATL			15,500				15,500-	
30	PROPTY&EQUIP	315 OFFICE EQUIPMENT		11,000				11,000-	
	SUBTOTAL FOR PROPTY&EQUIP			11,000				11,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-	
	SUBTOTAL FOR OTHR SER&CHR			7,000				7,000-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		4,000				4,000-	
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-	
	SUBTOTAL FOR CNTRCTL SVCS			9,000				9,000-	
	SUBTOTAL FOR BUDGET CODE 1001			42,500				42,500-	
TOTAL FOR				42,500				42,500-	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,545		3,545			
		101 PRINTING SUPPLIES		1,800		1,800			
		117 POSTAGE		100		2,000		1,900	
	SUBTOTAL FOR SUPPLYS&MATL			5,445		7,345		1,900	
30	PROPTY&EQUIP	314 OFFICE FURITURE		425		425			
		315 OFFICE EQUIPMENT		398		398			
		319 SECURITY EQUIPMENT		1,000		1,000			
	SUBTOTAL FOR PROPTY&EQUIP			1,823		1,823			
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		449		2,923		2,474	
		400 CONTRACTUAL SERVICES-GENERAL		6,000		4,568		1,432-	
		412 RENTALS OF MISC.EQUIP		1,125		1,125			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400			
		499 OTHER EXPENSES - GENERAL				2,093		2,093	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			8,974		12,109		3,135
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	4,374			1-	4,374-
	624 CLEANING SERVICES	1	3,693	1	1,600		2,093-
	684 PROF SERV COMPUTER SERVICES	1	2,100	1	2,100		
SUBTOTAL FOR CNTRCTL SVCS		3	10,167	2	3,700	1-	6,467-
SUBTOTAL FOR BUDGET CODE 1000		3	26,409	2	24,977	1-	1,432-
TOTAL FOR QUEENS COMMUNITY BOARD #13		3	26,409	2	24,977	1-	1,432-
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	68,909	2	24,977	1-	43,932-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	68,909	2,923	24,977	43,932-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,909		24,977	43,932-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,909		24,977	43,932-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		68,909		24,977	43,932-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 443 QUEENS COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		41,616		41,916		300
	856001	42C HEAT LIGHT & POWER		4,769		4,578		191-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				46,387		46,496		109
SUBTOTAL FOR BUDGET CODE 4000				46,387		46,496		109
TOTAL FOR QUEENS COMMUNITY BOARD #13				46,387		46,496		109
TOTAL FOR RENT				46,387		46,496		109

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,385	46,387	46,494	46,496	109
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,387		46,496	109

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,387	46,496	109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	46,387	46,496	109



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	223,975	2	223,818	157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,975	2	223,818	157-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	223,975	223,818	157-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	223,975	223,818	157-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,834	115,296	49,417	71,473	43,823-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,296		71,473	43,823-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	115,296	71,473	43,823-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	115,296	71,473	43,823-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	223,975	2	223,818	157-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	223,975	2	223,818	157-
OTPS					
TOTALS FOR OPERATING BUDGET		115,296		71,473	43,823-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		115,296		71,473	43,823-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	339,271	2	295,291	43,980-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	339,271	2	295,291	43,980-
FUNDING					
CITY		339,271		295,291	43,980-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		339,271		295,291	43,980-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	217,609	2	219,790		2,181	
SUBTOTAL FOR F/T SALARIED			2	217,609	2	219,790		2,181	
02 OTH SALARIED		021 PART-TIME POSITIONS		13,539		13,539			
SUBTOTAL FOR OTH SALARIED				13,539		13,539			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366			
SUBTOTAL FOR AMT TO SCHED				5,366		5,366			
SUBTOTAL FOR BUDGET CODE 1000			2	237,314	2	239,495		2,181	
TOTAL FOR QUEENS COMMUNITY BOARD #14			2	237,314	2	239,495		2,181	
TOTAL FOR PERSONAL SERVICES			2	237,314	2	239,495		2,181	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,314	2	239,495	2,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,314	2	239,495	2,181

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,314	239,495	2,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,314	239,495	2,181



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	76,052- 76,052	1	76,052
56086	DISTRICT MANAGER	137,910-137,910	1	137,910
TOTAL FOR OBJECT 001			2	213,962
POSITION SCHEDULE FOR U/A 001			2	213,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	213,962

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1001 Non-Mayoral Funds					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,000		28,000-
	SUBTOTAL FOR SUPPLYS&MATL		28,000		28,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		5,600		5,600-
	SUBTOTAL FOR PROPTY&EQUIP		5,600		5,600-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500-
	499 OTHER EXPENSES - GENERAL		3,980		3,980-
	SUBTOTAL FOR OTHR SER&CHR		4,480		4,480-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		900		900-
	SUBTOTAL FOR FXD MIS CHGS		900		900-
	SUBTOTAL FOR BUDGET CODE 1001		38,980		38,980-
	TOTAL FOR		38,980		38,980-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14					
BUDGET CODE: 1000 CONVERSION NAME					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000	3,000	3,000-
	101 PRINTING SUPPLIES		18	345	327
	110 FOOD & FORAGE SUPPLIES		1,760	260	1,500-
	SUBTOTAL FOR SUPPLYS&MATL		7,778	3,605	4,173-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL			740	740
	332 PURCH DATA PROCESSING EQUIPT		132		132-
	337 BOOKS-OTHER			510	510
	SUBTOTAL FOR PROPTY&EQUIP		132	1,250	1,118
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,345	3,345	
	402 TELEPHONE & OTHER COMMUNICATNS		222		222-
	412 RENTALS OF MISC.EQUIP		4,567		4,567-
	451 NON OVERNIGHT TRVL EXP-GENERAL		400	100	300-
	SUBTOTAL FOR OTHR SER&CHR		8,534	3,445	5,089-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1	500	1	500
	SUBTOTAL FOR CNTRCTL SVCS			1	500	1	500
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		146		500		354
	SUBTOTAL FOR FXD MIS CHGS		146		500		354
	SUBTOTAL FOR BUDGET CODE 1000		16,590	1	9,300	1	7,290-
	TOTAL FOR QUEENS COMMUNITY BOARD #14		16,590	1	9,300	1	7,290-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		55,570	1	9,300	1	46,270-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	55,570	3,345	9,300	46,270-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,570		9,300	46,270-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,570		9,300	46,270-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,570		9,300	46,270-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 444 QUEENS COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20						ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		28,295			28,295		
	856001	42C HEAT LIGHT & POWER		3,749			3,500		249-
		499 OTHER EXPENSES - GENERAL		2			2		
SUBTOTAL FOR OTHR SER&CHR				32,046			31,797		249-
SUBTOTAL FOR BUDGET CODE 4000				32,046			31,797		249-
TOTAL FOR QUEENS COMMUNITY BOARD #14				32,046			31,797		249-
TOTAL FOR RENT AND ENERGY				32,046			31,797		249-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,044	32,046	31,795	31,797	249-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		32,046		31,797	249-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,046		31,797	249-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,046		31,797	249-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,314	2	239,495	2,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,314	2	239,495	2,181

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,314	239,495	2,181
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,314	239,495	2,181
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,389	87,616	35,140	41,097	46,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,616		41,097	46,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,616		41,097	46,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		87,616		41,097	46,519-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	237,314	2	239,495	2,181
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,314	2	239,495	2,181
OTPS					
TOTALS FOR OPERATING BUDGET		87,616		41,097	46,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		87,616		41,097	46,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	324,930	2	280,592	44,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	324,930	2	280,592	44,338-
FUNDING					
CITY		324,930		280,592	44,338-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		324,930		280,592	44,338-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	236,606	3	237,108		502
SUBTOTAL FOR F/T SALARIED			3	236,606	3	237,108		502
03 UNSALARIED	031	UNSALARIED		3,302		3,302		
SUBTOTAL FOR UNSALARIED				3,302		3,302		
SUBTOTAL FOR BUDGET CODE 1000			3	239,908	3	240,410		502
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			3	239,908	3	240,410		502
TOTAL FOR PERSONAL SERVICES			3	239,908	3	240,410		502



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,908	3	240,410	502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,908	3	240,410	502

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,908	240,410	502
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,908	240,410	502



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	63,255- 63,255	1	63,255
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083
56086	DISTRICT MANAGER	133,081-133,081	1	133,081
TOTAL FOR OBJECT 001			3	240,419
POSITION SCHEDULE FOR U/A 001			3	240,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	240,419

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,939				5,939-
		332 PURCH DATA PROCESSING EQUIPT		244				244-
		337 BOOKS-OTHER		2,737				2,737-
		SUBTOTAL FOR PROPTY&EQUIP		8,920				8,920-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		700				700-
		499 OTHER EXPENSES - GENERAL		680				680-
		SUBTOTAL FOR OTHR SER&CHR		1,380				1,380-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	13,200			1-	13,200-
		686 PROF SERV OTHER	1	19,000			1-	19,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	32,200			2-	32,200-
		SUBTOTAL FOR BUDGET CODE 1001	2	42,500			2-	42,500-
		TOTAL FOR	2	42,500			2-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1								
BUDGET CODE: 1000 OPERATIONS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50				50-
		10X SUPPLIES + MATERIALS - GENERAL		300		300		
		100 SUPPLIES + MATERIALS - GENERAL		3,026		2,239		787-
		101 PRINTING SUPPLIES				146		146
		105 AUTOMOTIVE SUPPLIES & MATERIAL				50		50
		106 MOTOR VEHICLE FUEL				700		700
		110 FOOD & FORAGE SUPPLIES		64		15		49-
		170 CLEANING SUPPLIES		1,068				1,068-
		199 DATA PROCESSING SUPPLIES		476		60		416-
		SUBTOTAL FOR SUPPLYS&MATL		4,984		3,510		1,474-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		170		300		130
		319 SECURITY EQUIPMENT		264		156		108-
		337 BOOKS-OTHER		33		360		327
		SUBTOTAL FOR PROPTY&EQUIP		467		816		349



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256		
		402 TELEPHONE & OTHER COMMUNICATNS		838		700		138-
		403 OFFICE SERVICES		48		64		16
		412 RENTALS OF MISC.EQUIP		1,357		189		1,168-
		431 LEASING OF MISC EQUIP		360		451		91
		451 NON OVERNIGHT TRVL EXP-GENERAL		26		100		74
		SUBTOTAL FOR OTHR SER&CHR		4,885		3,760		1,125-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	50	1	50
		613 DATA PROCESSING EQUIPMENT			2	50	2	50
		615 PRINTING CONTRACTS	1	140			1-	140-
		624 CLEANING SERVICES			1	199	1	199
		SUBTOTAL FOR CNTRCTL SVCS	1	140	4	299	3	159
		SUBTOTAL FOR BUDGET CODE 1000	1	10,476	4	8,385	3	2,091-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	1	10,476	4	8,385	3	2,091-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	52,976	4	8,385	1	44,591-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,306	52,976	2,556	8,385	44,591-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		52,976		8,385	44,591-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		52,976		8,385	44,591-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		52,976		8,385	44,591-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		66,543		103,400		36,857
	856001 42C HEAT LIGHT & POWER		7,503		7,439		64-
	499 OTHER EXPENSES - GENERAL		3		3		
SUBTOTAL FOR OTHR SER&CHR			74,049		110,842		36,793
SUBTOTAL FOR BUDGET CODE 4000			74,049		110,842		36,793
TOTAL FOR BROOKLYN COMMUNITY BOARD #1			74,049		110,842		36,793
TOTAL FOR RENT AND ENERGY			74,049		110,842		36,793



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,503	74,049	7,439	110,842	36,793
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,049		110,842	36,793

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,049	110,842	36,793
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	74,049	110,842	36,793



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,908	3	240,410	502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,908	3	240,410	502

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,908	240,410	502
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,908	240,410	502
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,809	127,025	9,995	119,227	7,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,025		119,227	7,798-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	127,025	119,227	7,798-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	127,025	119,227	7,798-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	239,908	3	240,410	502
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,908	3	240,410	502
OTPS					
TOTALS FOR OPERATING BUDGET		127,025		119,227	7,798-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		127,025		119,227	7,798-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	366,933	3	359,637	7,296-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	366,933	3	359,637	7,296-
FUNDING					
CITY		366,933		359,637	7,296-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		366,933		359,637	7,296-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	213,267	3	235,311		22,044	
SUBTOTAL FOR F/T SALARIED			3	213,267	3	235,311		22,044	
02 OTH SALARIED		021 PART-TIME POSITIONS		23,754				23,754-	
SUBTOTAL FOR OTH SALARIED				23,754				23,754-	
03 UNSALARIED		031 UNSALARIED				1,402		1,402	
SUBTOTAL FOR UNSALARIED						1,402		1,402	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		520		4,226		3,706	
SUBTOTAL FOR ADD GRS PAY				520		4,226		3,706	
SUBTOTAL FOR BUDGET CODE 1000			3	237,541	3	240,939		3,398	
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	237,541	3	240,939		3,398	
TOTAL FOR PERSONAL SERVICES									
			3	237,541	3	240,939		3,398	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,541	3	240,939	3,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,541	3	240,939	3,398

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,541	240,939	3,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,541	240,939	3,398



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,526- 66,526	1	66,526
56086	DISTRICT MANAGER	105,360-105,360	1	105,360
TOTAL FOR OBJECT 001			2	171,886
POSITION SCHEDULE FOR U/A 001			2	171,886
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	85,943
TOTAL FOR U/A 001			3	257,829

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350				350-
		170 CLEANING SUPPLIES		180				180-
		199 DATA PROCESSING SUPPLIES		1,975				1,975-
		SUBTOTAL FOR SUPPLYS&MATL		2,505				2,505-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000				5,000-
		315 OFFICE EQUIPMENT		200				200-
		332 PURCH DATA PROCESSING EQUIPT		9,505				9,505-
		SUBTOTAL FOR PROPTY&EQUIP		14,705				14,705-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		200				200-
		499 OTHER EXPENSES - GENERAL		21,886		2,500		19,386-
		SUBTOTAL FOR OTHR SER&CHR		22,086		2,500		19,586-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		4,825				4,825-
		684 PROF SERV COMPUTER SERVICES	1	879			1-	879-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,704			1-	5,704-
		SUBTOTAL FOR BUDGET CODE 1001	1	45,000		2,500	1-	42,500-
		TOTAL FOR	1	45,000		2,500	1-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL				200		200
		100 SUPPLIES + MATERIALS - GENERAL		850		1,476		626
		101 PRINTING SUPPLIES				452		452
		110 FOOD & FORAGE SUPPLIES		168		62		106-
		117 POSTAGE				900		900
		199 DATA PROCESSING SUPPLIES		650		400		250-
		SUBTOTAL FOR SUPPLYS&MATL		1,668		3,490		1,822
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,785				1,785-
		337 BOOKS-OTHER				150		150



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				1,785		150	1,635-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,960		1,996	964-
		412 RENTALS OF MISC.EQUIP		550		686	136
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800		464	2,336-
SUBTOTAL FOR OTHR SER&CHR				6,310		3,146	3,164-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	630	1	540	90-
		613 DATA PROCESSING EQUIPMENT			1	530	530
		615 PRINTING CONTRACTS	1	450			450-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,000			2,000-
SUBTOTAL FOR CNTRCTL SVCS				3	2	1,070	2,010-
SUBTOTAL FOR BUDGET CODE 1000				3	2	7,856	4,987-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				3	2	7,856	4,987-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	2	10,356	47,487-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,960	57,843	2,196	10,356	47,487-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,843		10,356	47,487-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,843		10,356	47,487-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		57,843		10,356	47,487-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 4000 RENT									
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS			68,961		71,530		2,569
		499 OTHER EXPENSES - GENERAL			2		2		
	SUBTOTAL FOR OTHR SER&CHR				68,963		71,532		2,569
	SUBTOTAL FOR BUDGET CODE 4000				68,963		71,532		2,569
	TOTAL FOR BROOKLYN COMMUNITY BOARD #2				68,963		71,532		2,569
	TOTAL FOR RENT				68,963		71,532		2,569



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68,961	68,963	71,530	71,532	2,569
FINANCIAL PLAN SAVINGS					
APPROPRIATION		68,963		71,532	2,569

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	68,963	71,532	2,569
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	68,963	71,532	2,569



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,541	3	240,939	3,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,541	3	240,939	3,398

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,541	240,939	3,398
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,541	240,939	3,398
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,921	126,806	73,726	81,888	44,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,806		81,888	44,918-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,806	81,888	44,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	126,806	81,888	44,918-
PS MEMO AMOUNTS			



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	237,541	3	240,939	3,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,541	3	240,939	3,398
OTPS					
TOTALS FOR OPERATING BUDGET		126,806		81,888	44,918-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,806		81,888	44,918-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	364,347	3	322,827	41,520-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	364,347	3	322,827	41,520-
FUNDING					
CITY		364,347		322,827	41,520-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		364,347		322,827	41,520-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,215	3	208,411	4,196
		SUBTOTAL FOR F/T SALARIED	3	204,215	3	208,411	4,196
		SUBTOTAL FOR BUDGET CODE 1000	3	204,215	3	208,411	4,196
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	204,215	3	208,411	4,196
TOTAL FOR PERSONAL SERVICES			3	204,215	3	208,411	4,196



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,215	3	208,411	4,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,215	3	208,411	4,196

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,215	208,411	4,196
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,215	208,411	4,196



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	65,370- 65,370	1	65,370
56056	COMMUNITY ASSISTANT	41,879- 41,879	1	41,879
56086	DISTRICT MANAGER	101,333-101,333	1	101,333
TOTAL FOR OBJECT 001			3	208,582

POSITION SCHEDULE FOR U/A 001			3	208,582
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	208,582

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		20,200				20,200-
		SUBTOTAL FOR PROPTY&EQUIP		20,200				20,200-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		10,585		1,000		9,585-
		SUBTOTAL FOR OTHR SER&CHR		10,585		1,000		9,585-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	900			1-	900-
		622 TEMPORARY SERVICES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	10,900			1-	10,900-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,815				1,815-
		SUBTOTAL FOR FXD MIS CHGS		1,815				1,815-
		SUBTOTAL FOR BUDGET CODE 1001	1	43,500		1,000	1-	42,500-
		TOTAL FOR	1	43,500		1,000	1-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		100 SUPPLIES + MATERIALS - GENERAL		13,320		4,700		8,620-
		101 PRINTING SUPPLIES		645		1,500		855
		110 FOOD & FORAGE SUPPLIES		530		500		30-
		170 CLEANING SUPPLIES		95		95		
		199 DATA PROCESSING SUPPLIES		350		4,000		3,650
		SUBTOTAL FOR SUPPLYS&MATL		14,940		13,795		1,145-
30 PROPTY&EQUIP		314 OFFICE FURITURE				1,000		1,000
		315 OFFICE EQUIPMENT				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				4,000		4,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526		
		412 RENTALS OF MISC.EQUIP		8,723		6,313		2,410-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		423 HEAT LIGHT & POWER				3,000		3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		12,105		3,900		8,205-
		SUBTOTAL FOR OTHR SER&CHR		24,354		16,739		7,615-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,580			1-	2,580-
		613 DATA PROCESSING EQUIPMENT	1	2,895	1	2,895		
		622 TEMPORARY SERVICES	1		1	1,555		1,555
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	1,400		
		SUBTOTAL FOR CNTRCTL SVCS	4	6,875	3	5,850	1-	1,025-
		SUBTOTAL FOR BUDGET CODE 1000	4	46,169	3	40,384	1-	5,785-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	4	46,169	3	40,384	1-	5,785-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	89,669	3	41,384	2-	48,285-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,341	89,669	6,526	41,384	48,285-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,669		41,384	48,285-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,669	41,384	48,285-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	89,669	41,384	48,285-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		46,808		46,808		
	856001 42C HEAT LIGHT & POWER		3,204		3,345		141
	499 OTHER EXPENSES - GENERAL		2		2		
	SUBTOTAL FOR OTHR SER&CHR		50,014		50,155		141
	SUBTOTAL FOR BUDGET CODE 4000		50,014		50,155		141
	TOTAL FOR BROOKLYN COMMUNITY BOARD #3		50,014		50,155		141
	TOTAL FOR RENT AND ENERGY		50,014		50,155		141



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,204	50,014	3,345	50,155	141
FINANCIAL PLAN SAVINGS					
APPROPRIATION		50,014		50,155	141

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	50,014	50,155	141
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,014	50,155	141



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,215	3	208,411	4,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,215	3	208,411	4,196

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,215	208,411	4,196
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,215	208,411	4,196
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,545	139,683	9,871	91,539	48,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,683		91,539	48,144-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		139,683		91,539	48,144-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		139,683		91,539	48,144-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	204,215	3	208,411	4,196
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,215	3	208,411	4,196
OTPS					
TOTALS FOR OPERATING BUDGET		139,683		91,539	48,144-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		139,683		91,539	48,144-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	343,898	3	299,950	43,948-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	343,898	3	299,950	43,948-
FUNDING					
CITY		343,898		299,950	43,948-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		343,898		299,950	43,948-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,177	3	210,588		1,589-
		SUBTOTAL FOR F/T SALARIED	3	212,177	3	210,588		1,589-
03 UNSALARIED		031 UNSALARIED		6,000		11,000		5,000
		SUBTOTAL FOR UNSALARIED		6,000		11,000		5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	218,977	3	222,388		3,411
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	218,977	3	222,388		3,411
TOTAL FOR PERSONAL SERVICES			3	218,977	3	222,388		3,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,977	3	222,388	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,977	3	222,388	3,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,977	222,388	3,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,977	222,388	3,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	63,533- 63,533	1	63,533	63,533
56086	DISTRICT MANAGER	76,468- 76,468	1	76,468	76,468
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,778- 54,778	1	54,778	54,778
TOTAL FOR OBJECT 001			3		194,779

POSITION SCHEDULE FOR U/A 001			3		194,779
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		194,779

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		170 CLEANING SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		1,900				1,900-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		1,700				1,700-
		332 PURCH DATA PROCESSING EQUIPT		6,647				6,647-
		337 BOOKS-OTHER		760				760-
		SUBTOTAL FOR PROPTY&EQUIP		11,107				11,107-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,263				8,263-
		SUBTOTAL FOR OTHR SER&CHR		8,263				8,263-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		21,050				21,050-
		624 CLEANING SERVICES		180				180-
		SUBTOTAL FOR CNTRCTL SVCS		21,230				21,230-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,963		1,500		2,463-
		101 PRINTING SUPPLIES		2,350				2,350-
		110 FOOD & FORAGE SUPPLIES		502		72		430-
		170 CLEANING SUPPLIES		800				800-
		199 DATA PROCESSING SUPPLIES		199		199		
		SUBTOTAL FOR SUPPLYS&MATL		7,814		1,771		6,043-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,845		1,845		
		314 OFFICE FURITURE		2,000				2,000-
		315 OFFICE EQUIPMENT		900		1,500		600
		337 BOOKS-OTHER		57		57		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							AMOUNT		
SUBTOTAL FOR PROPTY&EQUIP				4,802		3,402	1,400-		
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911			
		412 RENTALS OF MISC.EQUIP		4,582		2,712	1,870-		
		427 DATA PROCESSING SERVICES		225		225			
		431 LEASING OF MISC EQUIP		1,416		1,266	150-		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,920		3,920	3,000-		
		499 OTHER EXPENSES - GENERAL		47		7,297	7,250		
SUBTOTAL FOR OTHR SER&CHR				16,101		18,331	2,230		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	40	1	1,440	1,400		
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	1,463	1,463		
		615 PRINTING CONTRACTS	1	100			100-		
		622 TEMPORARY SERVICES	1	600			600-		
		624 CLEANING SERVICES	1	1,950			1,950-		
SUBTOTAL FOR CNTRCTL SVCS				6	2,690	3	2,903	3-	213
SUBTOTAL FOR BUDGET CODE 1000				6	31,407	3	26,407	3-	5,000-
BUDGET CODE: 2000 DOMESTIC VIOLENCE CONFERENCE									
10	SUPPLYS&MATL	117 POSTAGE		5,000				5,000-	
SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 2000					5,000			5,000-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #4				6	36,407	3	26,407	3-	10,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	78,907	3	26,407	3-	52,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	78,907	2,911	26,407	52,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,907		26,407	52,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		73,907		26,407	47,500-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,907		26,407	52,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414 RENTALS - LAND BLDGS & STRUCTS		53,444		53,571		127
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		57,446		57,573		127
		SUBTOTAL FOR BUDGET CODE 4000		57,446		57,573		127
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		57,446		57,573		127
		TOTAL FOR RENT		57,446		57,573		127



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,446		57,573	127
FINANCIAL PLAN SAVINGS					
APPROPRIATION		57,446		57,573	127

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,446	57,573	127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	57,446	57,573	127



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,977	3	222,388	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,977	3	222,388	3,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,977	222,388	3,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,977	222,388	3,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	136,353	2,911	83,980	52,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,353		83,980	52,373-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		131,353		83,980	47,373-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		136,353		83,980	52,373-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	218,977	3	222,388	3,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,977	3	222,388	3,411
OTPS					
TOTALS FOR OPERATING BUDGET		136,353		83,980	52,373-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		136,353		83,980	52,373-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	355,330	3	306,368	48,962-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	355,330	3	306,368	48,962-
FUNDING					
CITY		350,330		306,368	43,962-
OTHER CATEGORICAL		5,000			5,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,330		306,368	48,962-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,895	2	181,149		1,746-
		SUBTOTAL FOR F/T SALARIED	2	182,895	2	181,149		1,746-
03 UNSALARIED		031 UNSALARIED		33,473		33,670		197
		SUBTOTAL FOR UNSALARIED		33,473		33,670		197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259		
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712		
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712		
		SUBTOTAL FOR BUDGET CODE 1000	2	237,339	2	235,790		1,549-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	237,339	2	235,790		1,549-
		TOTAL FOR PERSONAL SERVICES	2	237,339	2	235,790		1,549-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,339	2	235,790	1,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,339	2	235,790	1,549-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,339	235,790	1,549-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,339	235,790	1,549-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	49,348- 49,348	1	49,348	49,348
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
56086	DISTRICT MANAGER	93,500- 93,500	1	93,500	93,500
TOTAL FOR OBJECT 001			3		205,063

POSITION SCHEDULE FOR U/A 001			3		205,063
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-68,354
TOTAL FOR U/A 001			2		136,709

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,575				7,575-
		110 FOOD & FORAGE SUPPLIES		875				875-
		170 CLEANING SUPPLIES		300				300-
		199 DATA PROCESSING SUPPLIES		700				700-
		SUBTOTAL FOR SUPPLYS&MATL		9,450				9,450-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,138				6,138-
		314 OFFICE FURITURE		2,538				2,538-
		332 PURCH DATA PROCESSING EQUIPT		11,434				11,434-
		337 BOOKS-OTHER		2,270				2,270-
		SUBTOTAL FOR PROPTY&EQUIP		22,380				22,380-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,000				4,000-
		499 OTHER EXPENSES - GENERAL		1,645				1,645-
		SUBTOTAL FOR OTHR SER&CHR		5,645				5,645-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,025			1-	5,025-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,025			1-	5,025-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500			1-	42,500-
		TOTAL FOR	1	42,500			1-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000		1,000
		100 SUPPLIES + MATERIALS - GENERAL		791		500		291-
		199 DATA PROCESSING SUPPLIES		600		423		177-
		SUBTOTAL FOR SUPPLYS&MATL		1,391		1,923		532
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		315 OFFICE EQUIPMENT				300		300
		SUBTOTAL FOR PROPTY&EQUIP				1,300		1,300



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----	-----	-----	-----	-----	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,710		2,290		1,420-	
		412 RENTALS OF MISC.EQUIP		1,610		5,000		3,390	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,334				6,334-	
		499 OTHER EXPENSES - GENERAL				1,592		1,592	
SUBTOTAL FOR OTHR SER&CHR				11,654		8,882		2,772-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1	300	
		622 TEMPORARY SERVICES			1	300	1	300	
		624 CLEANING SERVICES			1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS					3	900	3	900	
SUBTOTAL FOR BUDGET CODE 1000				13,045	3	13,005	3	40-	
TOTAL FOR BROOKLYN COMMUNITY BOARD #5				13,045	3	13,005	3	40-	
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	55,545	3	13,005	2	42,540-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,710	55,545	3,290	13,005	42,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,005	42,540-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,545		13,005	42,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,545		13,005	42,540-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,339	2	235,790	1,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,339	2	235,790	1,549-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,339	235,790	1,549-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,339	235,790	1,549-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,710	55,545	3,290	13,005	42,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,005	42,540-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,545		13,005	42,540-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,545		13,005	42,540-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	237,339	2	235,790	1,549-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,339	2	235,790	1,549-
OTPS					
TOTALS FOR OPERATING BUDGET		55,545		13,005	42,540-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,545		13,005	42,540-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	292,884	2	248,795	44,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	292,884	2	248,795	44,089-
FUNDING					
CITY		292,884		248,795	44,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,884		248,795	44,089-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	199,025	3	196,101	2,924-
SUBTOTAL FOR F/T SALARIED			3	199,025	3	196,101	2,924-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		40,918		40,918	
SUBTOTAL FOR AMT TO SCHED				40,918		40,918	
SUBTOTAL FOR BUDGET CODE 1000			3	239,943	3	237,019	2,924-
TOTAL FOR BROOKLYN COMMUNITY BOARD #6			3	239,943	3	237,019	2,924-
TOTAL FOR PERSONAL SERVICES			3	239,943	3	237,019	2,924-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,943	3	237,019	2,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,943	3	237,019	2,924-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,943	237,019	2,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,943	237,019	2,924-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	70,026- 70,860	2	70,443
56086	DISTRICT MANAGER	89,585- 89,585	1	89,585
TOTAL FOR OBJECT 001			3	230,471
POSITION SCHEDULE FOR U/A 001			3	230,471
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	230,471

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,709			8,709-
		SUBTOTAL FOR PROPTY&EQUIP		8,709			8,709-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		37,291		3,500	33,791-
		SUBTOTAL FOR OTHR SER&CHR		37,291		3,500	33,791-
		SUBTOTAL FOR BUDGET CODE 1001		46,000		3,500	42,500-
		TOTAL FOR		46,000		3,500	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL		3,786		2,175	1,611-
		110 FOOD & FORAGE SUPPLIES		176		170	6-
		117 POSTAGE				1,755	1,755
		SUBTOTAL FOR SUPPLYS&MATL		3,962		5,100	1,138
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT				300	300
		SUBTOTAL FOR PROPTY&EQUIP				300	300
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995		1,995	
		412 RENTALS OF MISC.EQUIP		3,200		3,200	
		499 OTHER EXPENSES - GENERAL				381	381
		SUBTOTAL FOR OTHR SER&CHR		5,195		5,576	381
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,284			1,284-
		684 PROF SERV COMPUTER SERVICES	1		1	800	800
		SUBTOTAL FOR CNTRCTL SVCS	2	1,284	1	800	484-
		SUBTOTAL FOR BUDGET CODE 1000	2	10,441	1	11,776	1,335
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	2	10,441	1	11,776	1,335



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	56,441	2,995	15,276	41,165-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		56,441		15,276	41,165-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,441		15,276	41,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,441		15,276	41,165-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			9,191		9,467		276
		SUBTOTAL FOR OTHR SER&CHR			9,191		9,467		276
		SUBTOTAL FOR BUDGET CODE 4000			9,191		9,467		276
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6			9,191		9,467		276
TOTAL FOR RENT									
					9,191		9,467		276



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,191		9,467	276
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,191		9,467	276

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,191	9,467	276
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,191	9,467	276



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	239,943	3	237,019	2,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,943	3	237,019	2,924-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	239,943	237,019	2,924-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	239,943	237,019	2,924-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,995	65,632	2,995	24,743	40,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,632		24,743	40,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,632		24,743	40,889-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,632		24,743	40,889-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	239,943	3	237,019	2,924-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	239,943	3	237,019	2,924-
OTPS					
TOTALS FOR OPERATING BUDGET		65,632		24,743	40,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,632		24,743	40,889-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	305,575	3	261,762	43,813-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	305,575	3	261,762	43,813-
FUNDING					
CITY		305,575		261,762	43,813-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		305,575		261,762	43,813-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	226,163	3	245,796	19,633
SUBTOTAL FOR F/T SALARIED			3	226,163	3	245,796	19,633
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800	
SUBTOTAL FOR ADD GRS PAY				800		800	
SUBTOTAL FOR BUDGET CODE 1000			3	226,963	3	246,596	19,633
TOTAL FOR BROOKLYN COMMUNITY BOARD # 7			3	226,963	3	246,596	19,633
TOTAL FOR PERSONAL SERVICES			3	226,963	3	246,596	19,633



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,963	3	246,596	19,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,963	3	246,596	19,633

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,963	246,596	19,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	226,963	246,596	19,633



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	51,436- 51,436	1	51,436
56058	COMMUNITY COORDINATOR	71,241- 71,241	1	71,241
56086	DISTRICT MANAGER	100,498-100,498	1	100,498
TOTAL FOR OBJECT 001			3	223,175
POSITION SCHEDULE FOR U/A 001			3	223,175
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	223,175

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,039				21,039-
		199 DATA PROCESSING SUPPLIES		1,219				1,219-
		SUBTOTAL FOR SUPPLYS&MATL		22,258				22,258-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		17,314				17,314-
		SUBTOTAL FOR PROPTY&EQUIP		17,314				17,314-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,500		3,500
		SUBTOTAL FOR OTHR SER&CHR				3,500		3,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		12,150				12,150-
		686 PROF SERV OTHER		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,150				15,150-
		SUBTOTAL FOR BUDGET CODE 1001		54,722		3,500		51,222-
TOTAL FOR				54,722		3,500		51,222-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,399				2,399-
		110 FOOD & FORAGE SUPPLIES		182				182-
		SUBTOTAL FOR SUPPLYS&MATL		2,581				2,581-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,078				1,078-
		332 PURCH DATA PROCESSING EQUIPT		378				378-
		337 BOOKS-OTHER		180				180-
		SUBTOTAL FOR PROPTY&EQUIP		1,636				1,636-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,679		2,199		1,480-
		412 RENTALS OF MISC.EQUIP		6,153				6,153-
		SUBTOTAL FOR OTHR SER&CHR		9,832		2,199		7,633-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	1,350			1-	1,350-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		624 CLEANING SERVICES	1	1,800			1-	1,800-
		686 PROF SERV OTHER	1	10,000			1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,150			3-	13,150-
		SUBTOTAL FOR BUDGET CODE 1000	3	27,199		2,199	3-	25,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	27,199		2,199	3-	25,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	81,921		5,699	3-	76,222-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,679	81,921	2,199	5,699	76,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,921		5,699	76,222-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,921		5,699	76,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,921		5,699	76,222-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	226,963	3	246,596	19,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,963	3	246,596	19,633

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	226,963	246,596	19,633
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	226,963	246,596	19,633

OTPS MEMO AMOUNTS



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,679	81,921	2,199	5,699	76,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,921		5,699	76,222-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,921		5,699	76,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,921		5,699	76,222-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	226,963	3	246,596	19,633
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	226,963	3	246,596	19,633
OTPS					
TOTALS FOR OPERATING BUDGET		81,921		5,699	76,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,921		5,699	76,222-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	308,884	3	252,295	56,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	308,884	3	252,295	56,589-
FUNDING					
CITY		308,884		252,295	56,589-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,884		252,295	56,589-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	180,734	3	189,645	8,911
SUBTOTAL FOR F/T SALARIED			3	180,734	3	189,645	8,911
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		6,882		36,382	29,500
SUBTOTAL FOR AMT TO SCHED				6,882		36,382	29,500
SUBTOTAL FOR BUDGET CODE 1000			3	187,616	3	226,027	38,411
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			3	187,616	3	226,027	38,411
TOTAL FOR PERSONAL SERVICES			3	187,616	3	226,027	38,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,616	3	226,027	38,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,616	3	226,027	38,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,616	226,027	38,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,616	226,027	38,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	77,600- 77,600	1	77,600
56086	DISTRICT MANAGER	117,775-117,775	1	117,775
TOTAL FOR OBJECT 001			2	195,375
POSITION SCHEDULE FOR U/A 001			2	195,375
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	97,688
TOTAL FOR U/A 001			3	293,063

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		46,000		3,500		42,500-
		SUBTOTAL FOR OTHR SER&CHR		46,000		3,500		42,500-
		SUBTOTAL FOR BUDGET CODE 1001		46,000		3,500		42,500-
		TOTAL FOR		46,000		3,500		42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		2,000		10,000-
		101 PRINTING SUPPLIES		657		500		157-
		110 FOOD & FORAGE SUPPLIES		237				237-
		117 POSTAGE		20,643		2,033		18,610-
		170 CLEANING SUPPLIES		46		200		154
		199 DATA PROCESSING SUPPLIES		246		1,000		754
		SUBTOTAL FOR SUPPLYS&MATL		33,829		5,733		28,096-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,947		5,000		3,053
		315 OFFICE EQUIPMENT		487				487-
		319 SECURITY EQUIPMENT		846		500		346-
		332 PURCH DATA PROCESSING EQUIPT		1,487		2,000		513
		337 BOOKS-OTHER				200		200
		SUBTOTAL FOR PROPTY&EQUIP		4,767		7,700		2,933
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		4,967		2,967		2,000-
		412 RENTALS OF MISC.EQUIP		4,900		1,700		3,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,241		1,800		441-
		SUBTOTAL FOR OTHR SER&CHR		12,108		6,467		5,641-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	3,471	1	600		2,871-
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,568	1	1,068		3,500-
		615 PRINTING CONTRACTS	1	1,155			1-	1,155-
		624 CLEANING SERVICES	1	2,570			1-	2,570-
		684 PROF SERV COMPUTER SERVICES	1	300	1	1,200		900



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			-----		-----		
SUBTOTAL FOR CNTRCTL SVCS			5	12,064	3	2,868	2- 9,196-
SUBTOTAL FOR BUDGET CODE 1000			5	62,768	3	22,768	2- 40,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			5	62,768	3	22,768	2- 40,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	108,768	3	26,268	2- 82,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	108,768	2,967	26,268	82,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,768		26,268	82,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	108,768	26,268	82,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	108,768	26,268	82,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8					
BUDGET CODE: 4000 RENT					
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		64,191		65,621
	856001 42C HEAT LIGHT & POWER		7,381		7,483
	499 OTHER EXPENSES - GENERAL		2		2
SUBTOTAL FOR OTHR SER&CHR			71,574		73,106
SUBTOTAL FOR BUDGET CODE 4000			71,574		73,106
TOTAL FOR BROOKLYN COMMUNITY BOARD #8			71,574		73,106
TOTAL FOR RENT AND ENERGY			71,574		73,106



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,381	71,574	7,483	73,106	1,532
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,574		73,106	1,532

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	71,574	73,106	1,532
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	71,574	73,106	1,532



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,616	3	226,027	38,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,616	3	226,027	38,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,616	226,027	38,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,616	226,027	38,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,348	180,342	10,450	99,374	80,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,342		99,374	80,968-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,342		99,374	80,968-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,342		99,374	80,968-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	187,616	3	226,027	38,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,616	3	226,027	38,411
OTPS					
TOTALS FOR OPERATING BUDGET		180,342		99,374	80,968-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,342		99,374	80,968-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	367,958	3	325,401	42,557-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	367,958	3	325,401	42,557-
FUNDING					
CITY		367,958		325,401	42,557-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		367,958		325,401	42,557-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	164,819	2	213,023	48,204
SUBTOTAL FOR F/T SALARIED			2	164,819	2	213,023	48,204
03 UNSALARIED	031	UNSALARIED		1,339		1,546	207
SUBTOTAL FOR UNSALARIED				1,339		1,546	207
SUBTOTAL FOR BUDGET CODE 1000			2	166,158	2	214,569	48,411
TOTAL FOR BROOKLYN COMMUNITY BOARD #9			2	166,158	2	214,569	48,411
TOTAL FOR PERSONAL SERVICES			2	166,158	2	214,569	48,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,158	2	214,569	48,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,158	2	214,569	48,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,158	214,569	48,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,158	214,569	48,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398
56058	COMMUNITY COORDINATOR	75,000- 75,000	1	75,000
TOTAL FOR OBJECT 001			2	112,398
POSITION SCHEDULE FOR U/A 001			2	112,398
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	112,398

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1001 Non-Mayoral Funds									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		13,000				13,000-	
		SUBTOTAL FOR SUPPLYS&MATL		13,000				13,000-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000				1,000-	
		332 PURCH DATA PROCESSING EQUIPT		6,000				6,000-	
		SUBTOTAL FOR PROPTY&EQUIP		7,000				7,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,250				3,250-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		645				645-	
		499 OTHER EXPENSES - GENERAL		100		1,500		1,400-	
		SUBTOTAL FOR OTHR SER&CHR		3,995		1,500		2,495-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		6,900				6,900-	
		615 PRINTING CONTRACTS		875				875-	
		624 CLEANING SERVICES		7,730				7,730-	
		684 PROF SERV COMPUTER SERVICES		4,500				4,500-	
		SUBTOTAL FOR CNTRCTL SVCS		20,005				20,005-	
		SUBTOTAL FOR BUDGET CODE 1001		44,000		1,500		42,500-	
		TOTAL FOR		44,000		1,500		42,500-	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 1000 OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,285		5,800		2,515	
		101 PRINTING SUPPLIES		1,000				1,000-	
		110 FOOD & FORAGE SUPPLIES		300		100		200-	
		169 MAINTENANCE SUPPLIES		200		200			
		170 CLEANING SUPPLIES		2,165				2,165-	
		199 DATA PROCESSING SUPPLIES		3,800		2,000		1,800-	
		SUBTOTAL FOR SUPPLYS&MATL		10,750		8,100		2,650-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,177				7,177-	
		315 OFFICE EQUIPMENT		9,771				9,771-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		319 SECURITY EQUIPMENT		2,065		400	1,665-
		332 PURCH DATA PROCESSING EQUIPT		14,500		2,000	12,500-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		33,613		2,500	31,113-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		6,600		2,500	4,100-
		417 ADVERTISING		1,015			1,015-
		431 LEASING OF MISC EQUIP		2,812		2,712	100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		800	200-
		499 OTHER EXPENSES - GENERAL		5,772			5,772-
		SUBTOTAL FOR OTHR SER&CHR		20,562		9,375	11,187-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	400	100-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	3,300			1-
		622 TEMPORARY SERVICES	1	3,000	1	3,000	3,300-
		624 CLEANING SERVICES	1	1,600	1	1,600	
		676 MAINT & OPER OF INFRASTRUCTURE		1,650			1,650-
		684 PROF SERV COMPUTER SERVICES	1	6,751	1	6,751	
		SUBTOTAL FOR CNTRCTL SVCS	7	19,301	6	14,251	1-
		SUBTOTAL FOR BUDGET CODE 1000	7	84,226	6	34,226	1-
		SUBTOTAL FOR BUDGET CODE 1000	7	84,226	6	34,226	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	7	84,226	6	34,226	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	128,226	6	35,726	1-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	128,226	2,863	35,726	92,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		128,226		35,726	92,500-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	128,226	35,726	92,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	128,226	35,726	92,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270			
		414 RENTALS - LAND BLDGS & STRUCTS		93,520		96,324		2,804	
	856001	42C HEAT LIGHT & POWER		5,263		5,457		194	
		499 OTHER EXPENSES - GENERAL		2		2			
SUBTOTAL FOR OTHR SER&CHR				108,055		111,053		2,998	
SUBTOTAL FOR BUDGET CODE 4000				108,055		111,053		2,998	
TOTAL FOR BROOKLYN COMMUNITY BOARD #9				108,055		111,053		2,998	
TOTAL FOR RENT AND ENERGY				108,055		111,053		2,998	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,263	108,055	5,457	111,053	2,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,055		111,053	2,998

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,055		111,053	2,998
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,055		111,053	2,998



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,158	2	214,569	48,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,158	2	214,569	48,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,158	214,569	48,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,158	214,569	48,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,126	236,281	8,320	146,779	89,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,281		146,779	89,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		236,281		146,779	89,502-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		236,281		146,779	89,502-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	166,158	2	214,569	48,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,158	2	214,569	48,411
OTPS					
TOTALS FOR OPERATING BUDGET		236,281		146,779	89,502-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		236,281		146,779	89,502-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	402,439	2	361,348	41,091-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	402,439	2	361,348	41,091-
FUNDING					
CITY		402,439		361,348	41,091-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		402,439		361,348	41,091-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
-----				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,529	2	213,405		1,876	
SUBTOTAL FOR F/T SALARIED			2	211,529	2	213,405		1,876	
02 OTH SALARIED		021 PART-TIME POSITIONS		4,446				4,446-	
SUBTOTAL FOR OTH SALARIED				4,446				4,446-	
03 UNSALARIED		031 UNSALARIED		21,627		21,736		109	
SUBTOTAL FOR UNSALARIED				21,627		21,736		109	
SUBTOTAL FOR BUDGET CODE 1000			2	237,602	2	235,141		2,461-	
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	237,602	2	235,141		2,461-	
TOTAL FOR PERSONAL SERVICES			2	237,602	2	235,141		2,461-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,602	2	235,141	2,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,602	2	235,141	2,461-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,602	235,141	2,461-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,602	235,141	2,461-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
56058	COMMUNITY COORDINATOR	77,866- 77,866	1	77,866
56086	DISTRICT MANAGER	128,778-128,778	1	128,778
TOTAL FOR OBJECT 001			2	206,644

POSITION SCHEDULE FOR U/A 001			2	206,644
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	206,644

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		117 POSTAGE		7,000				7,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,500				8,500-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		440				440-
		319 SECURITY EQUIPMENT		250				250-
		332 PURCH DATA PROCESSING EQUIPT		12,329				12,329-
		SUBTOTAL FOR PROPTY&EQUIP		13,019				13,019-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		43		5,000		4,957
		SUBTOTAL FOR OTHR SER&CHR		43		5,000		4,957
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	9,500			1-	9,500-
		615 PRINTING CONTRACTS	1	5,849			1-	5,849-
		622 TEMPORARY SERVICES		3,469				3,469-
		684 PROF SERV COMPUTER SERVICES		3,420				3,420-
		SUBTOTAL FOR CNTRCTL SVCS	2	22,238			2-	22,238-
		SUBTOTAL FOR BUDGET CODE 1001	2	43,800		5,000	2-	38,800-
TOTAL FOR			2	43,800		5,000	2-	38,800-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400		400		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		110 FOOD & FORAGE SUPPLIES		80		100		20
		117 POSTAGE				1,000		1,000
		170 CLEANING SUPPLIES		200		300		100
		SUBTOTAL FOR SUPPLYS&MATL		2,680		3,800		1,120
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		300				300-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544		2,544		
		412 RENTALS OF MISC.EQUIP		2,052				2,052-
		451 NON OVERNIGHT TRVL EXP-GENERAL		675		1,350		675
SUBTOTAL FOR OTHR SER&CHR				5,271		3,894		1,377-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	703	1	510		193-
		615 PRINTING CONTRACTS		1,815				1,815-
		622 TEMPORARY SERVICES	1	2,483	1	2,500		17
		624 CLEANING SERVICES	1	2,642	1	2,350		292-
		684 PROF SERV COMPUTER SERVICES	1	588	1	600		12
SUBTOTAL FOR CNTRCTL SVCS				4	8,231	4	5,960	2,271-
SUBTOTAL FOR BUDGET CODE 1000				4	16,482	4	13,654	2,828-
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10				4	16,482	4	13,654	2,828-
TOTAL FOR OTHER THAN PERSONAL SERVICES				6	60,282	4	18,654	2- 41,628-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,944	60,282	2,944	18,654	41,628-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,282		18,654	41,628-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	60,282	18,654	41,628-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	60,282	18,654	41,628-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000		
		414 RENTALS - LAND BLDGS & STRUCTS		84,841		85,230		389
		856001 42C HEAT LIGHT & POWER		2,693		2,561		132-
		SUBTOTAL FOR OTHR SER&CHR		91,534		91,791		257
		SUBTOTAL FOR BUDGET CODE 4000		91,534		91,791		257
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		91,534		91,791		257
		TOTAL FOR RENT AND ENERGY		91,534		91,791		257



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,693	91,534	2,561	91,791	257
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,534		91,791	257

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	91,534	91,791	257
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	91,534	91,791	257



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	237,602	2	235,141	2,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,602	2	235,141	2,461-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,602	235,141	2,461-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,602	235,141	2,461-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,637	151,816	5,505	110,445	41,371-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,816		110,445	41,371-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		151,816		110,445	41,371-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,816		110,445	41,371-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	237,602	2	235,141	2,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,602	2	235,141	2,461-
OTPS					
TOTALS FOR OPERATING BUDGET		151,816		110,445	41,371-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		151,816		110,445	41,371-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	389,418	2	345,586	43,832-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	389,418	2	345,586	43,832-
FUNDING					
CITY		389,418		345,586	43,832-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		389,418		345,586	43,832-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	167,564	1	156,568		10,996-
		SUBTOTAL FOR F/T SALARIED	1	167,564	1	156,568		10,996-
03 UNSALARIED		031 UNSALARIED		25,844		26,671		827
		SUBTOTAL FOR UNSALARIED		25,844		26,671		827
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,321				1,321-
		SUBTOTAL FOR ADD GRS PAY		1,321				1,321-
		SUBTOTAL FOR BUDGET CODE 1000	1	194,729	1	183,239		11,490-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	194,729	1	183,239		11,490-
TOTAL FOR PERSONAL SERVICES			1	194,729	1	183,239		11,490-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	194,729	1	183,239	11,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	194,729	1	183,239	11,490-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,729	183,239	11,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,729	183,239	11,490-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	69,321- 69,321	1	69,321
56086	DISTRICT MANAGER	100,285-100,285	1	100,285
TOTAL FOR OBJECT 001			2	169,606
POSITION SCHEDULE FOR U/A 001			2	169,606
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-84,803
TOTAL FOR U/A 001			1	84,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21	INC/DEC
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT AMOUNT	# CNTRCT AMOUNT	# CNTRCT AMOUNT

RESPONSIBILITY CENTER:			
BUDGET CODE: 1001 Non-Mayoral Funds			
40 OTHR SER&CHR 499 OTHER EXPENSES - GENERAL	45,100		45,100-
SUBTOTAL FOR OTHR SER&CHR	45,100		45,100-
60 CNTRCTL SVCS 615 PRINTING CONTRACTS	2,400		2,400-
SUBTOTAL FOR CNTRCTL SVCS	2,400		2,400-
SUBTOTAL FOR BUDGET CODE 1001	47,500		47,500-
TOTAL FOR	47,500		47,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11			
BUDGET CODE: 1000 CONVERSION NAME			
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL	3,884	2,000	1,884-
101 PRINTING SUPPLIES	200	500	300
170 CLEANING SUPPLIES	300	200	100-
199 DATA PROCESSING SUPPLIES	500	500	
SUBTOTAL FOR SUPPLYS&MATL	4,884	3,200	1,684-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL	500	500	
302 TELECOMMUNICATIONS EQUIPMENT	200	200	
315 OFFICE EQUIPMENT	900	1,000	100
319 SECURITY EQUIPMENT	300	300	
332 PURCH DATA PROCESSING EQUIPT	3,100	1,000	2,100-
337 BOOKS-OTHER	200	200	
SUBTOTAL FOR PROPTY&EQUIP	5,200	3,200	2,000-
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS	2,916	1,800	1,116-
402 TELEPHONE & OTHER COMMUNICATNS	200	200	
403 OFFICE SERVICES	1,100	1,100	
412 RENTALS OF MISC.EQUIP	1,015	1,000	15-
451 NON OVERNIGHT TRVL EXP-GENERAL	300	300	
499 OTHER EXPENSES - GENERAL	5,340	38,241	32,901
SUBTOTAL FOR OTHR SER&CHR	10,871	42,641	31,770



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	8,000	2	7,000		1,000-
		608 MAINT & REP GENERAL	1	16,000			1-	16,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,615		615
		615 PRINTING CONTRACTS	1	500	1	500		
		624 CLEANING SERVICES	3	6,000	3	6,000		
		676 MAINT & OPER OF INFRASTRUCTURE	1	300			1-	300-
		684 PROF SERV COMPUTER SERVICES	1	2,900	1	1,400		1,500-
SUBTOTAL FOR CNTRCTL SVCS			10	34,700	8	16,515	2-	18,185-
SUBTOTAL FOR BUDGET CODE 1000			10	55,655	8	65,556	2-	9,901
TOTAL FOR BROOKLYN COMMUNITY BOARD #11			10	55,655	8	65,556	2-	9,901
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	103,155	8	65,556	2-	37,599-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,916	103,155	1,800	65,556	37,599-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,155		65,556	37,599-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	103,155	65,556	37,599-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	103,155	65,556	37,599-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,116		68,854		7,738
	856001	42C HEAT LIGHT & POWER		4,727		4,946		219
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		65,845		73,802		7,957
		SUBTOTAL FOR BUDGET CODE 4000		65,845		73,802		7,957
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		65,845		73,802		7,957
		TOTAL FOR RENT AND ENERGY		65,845		73,802		7,957



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,727	65,845	4,946	73,802	7,957
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,845		73,802	7,957

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,845	73,802	7,957
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	65,845	73,802	7,957



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	194,729	1	183,239	11,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	194,729	1	183,239	11,490-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,729	183,239	11,490-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	194,729	183,239	11,490-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,643	169,000	6,746	139,358	29,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,000		139,358	29,642-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		169,000		139,358	29,642-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		169,000		139,358	29,642-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	1	194,729	1	183,239	11,490-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	194,729	1	183,239	11,490-
OTPS					
TOTALS FOR OPERATING BUDGET		169,000		139,358	29,642-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		169,000		139,358	29,642-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	363,729	1	322,597	41,132-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	363,729	1	322,597	41,132-
FUNDING					
CITY		363,729		322,597	41,132-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		363,729		322,597	41,132-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	194,136	2	204,547	10,411
SUBTOTAL FOR F/T SALARIED			2	194,136	2	204,547	10,411
02 OTH SALARIED	021	PART-TIME POSITIONS		14,092		14,092	
SUBTOTAL FOR OTH SALARIED				14,092		14,092	
SUBTOTAL FOR BUDGET CODE 1000			2	208,228	2	218,639	10,411
TOTAL FOR BROOKLYN COMMUNITY BOARD #12			2	208,228	2	218,639	10,411
TOTAL FOR PERSONAL SERVICES			2	208,228	2	218,639	10,411



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,228	2	218,639	10,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,228	2	218,639	10,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,228	218,639	10,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,228	218,639	10,411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	39,153- 39,153	1	39,153
56086	DISTRICT MANAGER	125,287-125,287	1	125,287
TOTAL FOR OBJECT 001			2	164,440
POSITION SCHEDULE FOR U/A 001			2	164,440
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			2	164,440

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		585				585-
		170 CLEANING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		1,085				1,085-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		19,580				19,580-
		319 SECURITY EQUIPMENT		65				65-
		332 PURCH DATA PROCESSING EQUIPT		17,380				17,380-
		SUBTOTAL FOR PROPTY&EQUIP		37,025				37,025-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,890				1,890-
		417 ADVERTISING		2,550				2,550-
		499 OTHER EXPENSES - GENERAL		2,565		9,500		6,935
		SUBTOTAL FOR OTHR SER&CHR		7,005		9,500		2,495
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		10,155				10,155-
		684 PROF SERV COMPUTER SERVICES		2,730				2,730-
		SUBTOTAL FOR CNTRCTL SVCS		12,885				12,885-
		SUBTOTAL FOR BUDGET CODE 1001		58,000		9,500		48,500-
		TOTAL FOR		58,000		9,500		48,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,387		5,569		1,818-
		117 POSTAGE		500		500		500
		SUBTOTAL FOR SUPPLYS&MATL		7,887		6,069		1,818-
30 PROPTY&EQUIP		337 BOOKS-OTHER		570		570		570
		SUBTOTAL FOR PROPTY&EQUIP		570		570		570
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		480		480		480
		412 RENTALS OF MISC.EQUIP		2,348		2,348		2,348
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR						2,828	2,000-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	6,825	1	1,300	5,525-
	622	TEMPORARY SERVICES	1	15,925	1	14,000	1,925-
	624	CLEANING SERVICES	1	4,500	1	1,950	2,550-
	676	MAINT & OPER OF INFRASTRUCTURE	1	421	1	2,239	1,818
	684	PROF SERV COMPUTER SERVICES	1	1,200	1	1,200	
SUBTOTAL FOR CNTRCTL SVCS					5	20,689	8,182-
SUBTOTAL FOR BUDGET CODE 1000					5	30,156	12,000-
TOTAL FOR BROOKLYN COMMUNITY BOARD #12					5	30,156	12,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES					5	39,656	60,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	100,156	480	39,656	60,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,156		39,656	60,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,156		39,656	60,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,156		39,656	60,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,656		78,509		853
	856001	42C HEAT LIGHT & POWER		7,038		6,454		584-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		84,696		84,965		269
		SUBTOTAL FOR BUDGET CODE 4000		84,696		84,965		269
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		84,696		84,965		269
		TOTAL FOR RENT AND ENERGY		84,696		84,965		269



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,038	84,696	6,454	84,965	269
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,696		84,965	269

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	84,696	84,965	269
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	84,696	84,965	269



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	208,228	2	218,639	10,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,228	2	218,639	10,411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,228	218,639	10,411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,228	218,639	10,411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,518	184,852	6,934	124,621	60,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,852		124,621	60,231-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		184,852		124,621	60,231-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		184,852		124,621	60,231-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	208,228	2	218,639	10,411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	208,228	2	218,639	10,411
OTPS					
TOTALS FOR OPERATING BUDGET		184,852		124,621	60,231-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		184,852		124,621	60,231-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	393,080	2	343,260	49,820-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	393,080	2	343,260	49,820-
FUNDING					
CITY		393,080		343,260	49,820-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		393,080		343,260	49,820-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	202,676	2	206,468	3,792
SUBTOTAL FOR F/T SALARIED			2	202,676	2	206,468	3,792
03 UNSALARIED	031	UNSALARIED		26,017		26,252	235
SUBTOTAL FOR UNSALARIED				26,017		26,252	235
SUBTOTAL FOR BUDGET CODE 1000			2	228,693	2	232,720	4,027
TOTAL FOR BROOKLYN COMMUNITY BOARD #13			2	228,693	2	232,720	4,027
TOTAL FOR PERSONAL SERVICES			2	228,693	2	232,720	4,027



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,693	2	232,720	4,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,693	2	232,720	4,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,693	232,720	4,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,693	232,720	4,027

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	47,610- 47,610	1	47,610
52406	COMMUNITY SERVICE AIDE	40,624- 40,624	1	40,624
56086	DISTRICT MANAGER	92,234- 92,234	1	92,234
TOTAL FOR OBJECT 001			3	180,468
POSITION SCHEDULE FOR U/A 001			3	180,468
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-60,156
TOTAL FOR U/A 001			2	120,312

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,820				4,820-
		110 FOOD & FORAGE SUPPLIES		150				150-
		170 CLEANING SUPPLIES		2,080				2,080-
		199 DATA PROCESSING SUPPLIES		1,260				1,260-
		SUBTOTAL FOR SUPPLYS&MATL		8,310				8,310-
30 PROPTY&EQUIP		314 OFFICE FURITURE		700				700-
		315 OFFICE EQUIPMENT		2,465				2,465-
		332 PURCH DATA PROCESSING EQUIPT		14,300				14,300-
		SUBTOTAL FOR PROPTY&EQUIP		17,465				17,465-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,600				1,600-
		499 OTHER EXPENSES - GENERAL		9,183				9,183-
		SUBTOTAL FOR OTHR SER&CHR		10,783				10,783-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	5,200			1-	5,200-
		624 CLEANING SERVICES		742				742-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,942			1-	5,942-
		SUBTOTAL FOR BUDGET CODE 1001	1	42,500			1-	42,500-
		TOTAL FOR	1	42,500			1-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		600		600		
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		101 PRINTING SUPPLIES		100		300		200
		110 FOOD & FORAGE SUPPLIES		180		300		120
		117 POSTAGE				2,000		2,000
		170 CLEANING SUPPLIES		500		300		200-
		SUBTOTAL FOR SUPPLYS&MATL		3,380		5,500		2,120
30 PROPTY&EQUIP		314 OFFICE FURITURE				500		500



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
		315 OFFICE EQUIPMENT		100		500	400
		319 SECURITY EQUIPMENT		156		156	
		332 PURCH DATA PROCESSING EQUIPT		650		1,000	350
		337 BOOKS-OTHER		15			15-
		SUBTOTAL FOR PROPTY&EQUIP		921		2,156	1,235
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS		112		500	388
		412 RENTALS OF MISC.EQUIP		3,550		384	3,166-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,700		300	2,400-
		SUBTOTAL FOR OTHR SER&CHR		10,109		4,931	5,178-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	520	1	400	120-
		608 MAINT & REP GENERAL	1	200	1	200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,173			1,173-
		622 TEMPORARY SERVICES	1	1,000	1	300	700-
		624 CLEANING SERVICES	1	4,388	1	2,588	1,800-
		SUBTOTAL FOR CNTRCTL SVCS	5	7,281	4	3,488	3,793-
		SUBTOTAL FOR BUDGET CODE 1000	5	21,691	4	16,075	5,616-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	5	21,691	4	16,075	5,616-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	64,191	4	16,075	48,116-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	64,191	4,347	16,075	48,116-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,191		16,075	48,116-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,191		16,075	48,116-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,191		16,075	48,116-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,827		72,330		14,503
		856001 42C HEAT LIGHT & POWER		4,859		4,885		26
		SUBTOTAL FOR OTHR SER&CHR		62,686		77,215		14,529
		SUBTOTAL FOR BUDGET CODE 4000		62,686		77,215		14,529
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		62,686		77,215		14,529
		TOTAL FOR RENT		62,686		77,215		14,529



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,859	62,686	4,885	77,215	14,529
FINANCIAL PLAN SAVINGS					
APPROPRIATION		62,686		77,215	14,529

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,686	77,215	14,529
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	62,686	77,215	14,529



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	228,693	2	232,720	4,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,693	2	232,720	4,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,693	232,720	4,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,693	232,720	4,027
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,206	126,877	9,232	93,290	33,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,877		93,290	33,587-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,877		93,290	33,587-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,877		93,290	33,587-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	2	228,693	2	232,720	4,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	228,693	2	232,720	4,027
OTPS					
TOTALS FOR OPERATING BUDGET		126,877		93,290	33,587-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,877		93,290	33,587-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	355,570	2	326,010	29,560-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	355,570	2	326,010	29,560-
FUNDING					
CITY		355,570		326,010	29,560-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		355,570		326,010	29,560-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,056	3	169,959		7,903
		SUBTOTAL FOR F/T SALARIED	3	162,056	3	169,959		7,903
03 UNSALARIED		031 UNSALARIED		35,706		34,214		1,492-
		SUBTOTAL FOR UNSALARIED		35,706		34,214		1,492-
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		30,100		9,900-
		SUBTOTAL FOR ADD GRS PAY		40,000		30,100		9,900-
		SUBTOTAL FOR BUDGET CODE 1000	3	237,762	3	234,273		3,489-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	237,762	3	234,273		3,489-
TOTAL FOR PERSONAL SERVICES								
			3	237,762	3	234,273		3,489-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,762	3	234,273	3,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,762	3	234,273	3,489-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,762	234,273	3,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,762	234,273	3,489-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	69,409- 69,409	1	69,409
56086	DISTRICT MANAGER	110,714-110,714	1	110,714
TOTAL FOR OBJECT 001			2	180,123
POSITION SCHEDULE FOR U/A 001			2	180,123
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	90,062
TOTAL FOR U/A 001			3	270,185

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		200				200-
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,160				2,160-
		315 OFFICE EQUIPMENT		25,000				25,000-
		332 PURCH DATA PROCESSING EQUIPT		5,600				5,600-
		SUBTOTAL FOR PROPTY&EQUIP		32,760				32,760-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
		499 OTHER EXPENSES - GENERAL		2,834		5,000		2,166
		SUBTOTAL FOR OTHR SER&CHR		8,834		5,000		3,834-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		766				766-
		684 PROF SERV COMPUTER SERVICES		3,940				3,940-
		686 PROF SERV OTHER	1	1,000			1-	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,706			1-	5,706-
		SUBTOTAL FOR BUDGET CODE 1001	1	47,500		5,000	1-	42,500-
		TOTAL FOR	1	47,500		5,000	1-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,406		5,022		616
		110 FOOD & FORAGE SUPPLIES		60		100		40
		170 CLEANING SUPPLIES				100		100
		SUBTOTAL FOR SUPPLYS&MATL		4,466		5,222		756
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,825		2,850		25
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,691		3,000		1,309
		SUBTOTAL FOR OTHR SER&CHR		4,516		5,850		1,334
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,650	1	1,690		40
		615 PRINTING CONTRACTS		230				230-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		624 CLEANING SERVICES	1	1,760	1	1,760	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,640	2	3,450	190-
		SUBTOTAL FOR BUDGET CODE 1000	2	12,622	2	14,522	1,900
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	2	12,622	2	14,522	1,900
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,122	2	19,522	1- 40,600-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		60,122		19,522	40,600-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,122		19,522	40,600-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,122		19,522	40,600-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,122		19,522	40,600-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		73,545		75,037		1,492
	856001 42C HEAT LIGHT & POWER		5,137		5,178		41
	499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR			78,684		80,217		1,533
SUBTOTAL FOR BUDGET CODE 4000			78,684		80,217		1,533
TOTAL FOR BROOKLYN COMMUNITY BOARD #14			78,684		80,217		1,533
TOTAL FOR RENT AND ENERGY			78,684		80,217		1,533



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,137	78,684	5,178	80,217	1,533
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,684		80,217	1,533

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	78,684	80,217	1,533
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	78,684	80,217	1,533



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,762	3	234,273	3,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,762	3	234,273	3,489-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,762	234,273	3,489-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,762	234,273	3,489-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,137	138,806	5,178	99,739	39,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,806		99,739	39,067-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,806		99,739	39,067-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,806		99,739	39,067-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	237,762	3	234,273	3,489-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,762	3	234,273	3,489-
OTPS					
TOTALS FOR OPERATING BUDGET		138,806		99,739	39,067-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,806		99,739	39,067-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	376,568	3	334,012	42,556-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	376,568	3	334,012	42,556-
FUNDING					
CITY		376,568		334,012	42,556-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		376,568		334,012	42,556-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	193,632	3	192,043	1,589-
SUBTOTAL FOR F/T SALARIED			3	193,632	3	192,043	1,589-
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		10,566		10,566	
SUBTOTAL FOR AMT TO SCHED				10,566		10,566	
SUBTOTAL FOR BUDGET CODE 1000			3	204,198	3	202,609	1,589-
TOTAL FOR BROOKLYN COMMUNITY BOARD #15			3	204,198	3	202,609	1,589-
TOTAL FOR PERSONAL SERVICES			3	204,198	3	202,609	1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,198	3	202,609	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,198	3	202,609	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,198	202,609	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,198	202,609	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	44,083- 44,083	1	44,083
56086	DISTRICT MANAGER	68,796- 68,796	1	68,796
TOTAL FOR OBJECT 001			2	112,879
POSITION SCHEDULE FOR U/A 001			2	112,879
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	56,440
TOTAL FOR U/A 001			3	169,319

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		170 CLEANING SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		3,400				3,400-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		11,000				11,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,600				1,600-
		499 OTHER EXPENSES - GENERAL		20,660				20,660-
		SUBTOTAL FOR OTHR SER&CHR		22,260				22,260-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,840				5,840-
		SUBTOTAL FOR CNTRCTL SVCS		5,840				5,840-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		15,000		7,000
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		2,000		10,000		8,000
		117 POSTAGE		2,000		5,000		3,000
		199 DATA PROCESSING SUPPLIES		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		15,000		30,500		15,500
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000		5,000
		315 OFFICE EQUIPMENT		5,000				5,000-
		332 PURCH DATA PROCESSING EQUIPT		2,300				2,300-
		337 BOOKS-OTHER		200		500		300
		SUBTOTAL FOR PROPTY&EQUIP		7,500		5,500		2,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,500			9,500-
		SUBTOTAL FOR OTHR SER&CHR		17,686		8,186	9,500-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		615 PRINTING CONTRACTS	1	1,000			1- 1,000-
		684 PROF SERV COMPUTER SERVICES	1	3,000			1- 3,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	6,000	1	2,000	2- 4,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	46,186	1	46,186	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	46,186	1	46,186	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	88,686	1	46,186	2- 42,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,286	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,686		46,186	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,686		46,186	42,500-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	204,198	3	202,609	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,198	3	202,609	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,198	202,609	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	204,198	202,609	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,286	88,686	2,686	46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,686		46,186	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		88,686		46,186	42,500-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	204,198	3	202,609	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	204,198	3	202,609	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		88,686		46,186	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,686		46,186	42,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	292,884	3	248,795	44,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	292,884	3	248,795	44,089-
FUNDING					
CITY		292,884		248,795	44,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,884		248,795	44,089-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	222,322	3	220,542		1,780-
		SUBTOTAL FOR F/T SALARIED	3	222,322	3	220,542		1,780-
03 UNSALARIED		031 UNSALARIED		1,240		1,431		191
		SUBTOTAL FOR UNSALARIED		1,240		1,431		191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
		SUBTOTAL FOR ADD GRS PAY		800		800		
		SUBTOTAL FOR BUDGET CODE 1000	3	224,362	3	222,773		1,589-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	224,362	3	222,773		1,589-
		TOTAL FOR PERSONAL SERVICES	3	224,362	3	222,773		1,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,362	3	222,773	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,362	3	222,773	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,362	222,773	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,362	222,773	1,589-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	38,534- 38,534	1	38,534
56086	DISTRICT MANAGER	117,917-117,917	1	117,917
TOTAL FOR OBJECT 001			2	156,451
POSITION SCHEDULE FOR U/A 001			2	156,451
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	78,226
TOTAL FOR U/A 001			3	234,677

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 Non-Mayoral Funds							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,682			1,682-
		199 DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,682			2,682-
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,200			5,200-
		315 OFFICE EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		11,000			11,000-
		SUBTOTAL FOR PROPTY&EQUIP		26,200			26,200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		300			300-
		499 OTHER EXPENSES - GENERAL		14,318		2,000	12,318-
		SUBTOTAL FOR OTHR SER&CHR		14,618		2,000	12,618-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000			1-
		SUBTOTAL FOR BUDGET CODE 1001	1	44,500		2,000	1-
		TOTAL FOR	1	44,500		2,000	1-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		1,200		1,500	300
		101 PRINTING SUPPLIES		300			300-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		9,000		10,000	1,000
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,780		13,780	1,000
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,000		5,000	
		315 OFFICE EQUIPMENT		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		5,000	1,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242		
		412 RENTALS OF MISC.EQUIP		4,000		4,000		
SUBTOTAL FOR OTHR SER&CHR				6,242		6,242		
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,000	1	1,000		
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000	
SUBTOTAL FOR BUDGET CODE 1000				1	26,022	1	26,022	
TOTAL FOR BROOKLYN COMMUNITY BOARD #16				1	26,022	1	26,022	
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	70,522	1	28,022	1- 42,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	70,522	3,022	28,022	42,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		70,522		28,022	42,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,522		28,022	42,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		70,522		28,022	42,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			36,000		41,000		5,000
		499 OTHER EXPENSES - GENERAL			3		3		
		SUBTOTAL FOR OTHR SER&CHR			36,003		41,003		5,000
		SUBTOTAL FOR BUDGET CODE 4000			36,003		41,003		5,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16			36,003		41,003		5,000
		TOTAL FOR RENT			36,003		41,003		5,000



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		36,003		41,003	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,003		41,003	5,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,003		41,003	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,003		41,003	5,000



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	224,362	3	222,773	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,362	3	222,773	1,589-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,362	222,773	1,589-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	224,362	222,773	1,589-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	106,525	3,022	69,025	37,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,525		69,025	37,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,525		69,025	37,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,525		69,025	37,500-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	3	224,362	3	222,773	1,589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	224,362	3	222,773	1,589-
OTPS					
TOTALS FOR OPERATING BUDGET		106,525		69,025	37,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,525		69,025	37,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	330,887	3	291,798	39,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	330,887	3	291,798	39,089-
FUNDING					
CITY		330,887		291,798	39,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		330,887		291,798	39,089-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	217,472	4	235,008		17,536
		SUBTOTAL FOR F/T SALARIED	4	217,472	4	235,008		17,536
		SUBTOTAL FOR BUDGET CODE 1000	4	217,472	4	235,008		17,536
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	217,472	4	235,008		17,536
TOTAL FOR PERSONAL SERVICES			4	217,472	4	235,008		17,536



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	217,472	4	235,008	17,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,472	4	235,008	17,536

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,472	235,008	17,536
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,472	235,008	17,536



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,398- 40,206	2	38,802
56086	DISTRICT MANAGER	84,829- 84,829	1	84,829
TOTAL FOR OBJECT 001			3	162,433
POSITION SCHEDULE FOR U/A 001			3	162,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	54,144
TOTAL FOR U/A 001			4	216,577

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
				-----		-----				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----				-----		-----				
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Non-Mayoral Funds										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,381					3,381-
		199 DATA PROCESSING SUPPLIES			1,880					1,880-
		SUBTOTAL FOR SUPPLYS&MATL			5,261					5,261-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,400					1,400-
		SUBTOTAL FOR PROPTY&EQUIP			1,400					1,400-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			18,919			6,500		12,419-
		SUBTOTAL FOR OTHR SER&CHR			18,919			6,500		12,419-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1,670				1-	1,670-
		615 PRINTING CONTRACTS	1		1,525				1-	1,525-
		686 PROF SERV OTHER	1		20,225				1-	20,225-
		SUBTOTAL FOR CNTRCTL SVCS	3		23,420				3-	23,420-
		SUBTOTAL FOR BUDGET CODE 1001	3		49,000			6,500	3-	42,500-
TOTAL FOR			3		49,000			6,500	3-	42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17										
BUDGET CODE: 1000 CONVERSION NAME										
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						400		400
		100 SUPPLIES + MATERIALS - GENERAL			9,800			500		9,300-
		101 PRINTING SUPPLIES						200		200
		110 FOOD & FORAGE SUPPLIES						200		200
		117 POSTAGE			500			500		
		199 DATA PROCESSING SUPPLIES			2,035					2,035-
		SUBTOTAL FOR SUPPLYS&MATL			12,335			1,800		10,535-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			3,869					3,869-
		319 SECURITY EQUIPMENT			525			420		105-
		332 PURCH DATA PROCESSING EQUIPT			5,700					5,700-
		SUBTOTAL FOR PROPTY&EQUIP			10,094			420		9,674-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658		
		412 RENTALS OF MISC.EQUIP		658				658-
SUBTOTAL FOR OTHR SER&CHR				3,316		2,658		658-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,200	1	1,800		400-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,138	1	4,810		3,672
		624 CLEANING SERVICES	1	744	1	2,299		1,555
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,435			1-	2,435-
		684 PROF SERV COMPUTER SERVICES	1	650			1-	650-
SUBTOTAL FOR CNTRCTL SVCS				5	3	8,909	2-	1,742
SUBTOTAL FOR BUDGET CODE 1000				5	3	13,787	2-	19,125-
TOTAL FOR BROOKLYN COMMUNITY BOARD #17				5	3	13,787	2-	19,125-
TOTAL FOR OTHER THAN PERSONAL SERVICES				8	3	20,287	5-	61,625-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	81,912	3,058	20,287	61,625-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		81,912		20,287	61,625-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,912		20,287	61,625-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		81,912		20,287	61,625-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		77,345		83,500		6,155
	856001	42C HEAT LIGHT & POWER		5,103		4,527		576-
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		82,450		88,029		5,579
		SUBTOTAL FOR BUDGET CODE 4000		82,450		88,029		5,579
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		82,450		88,029		5,579
		TOTAL FOR RENT AND ENERGY		82,450		88,029		5,579



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,103	82,450	4,527	88,029	5,579
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,450		88,029	5,579

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	82,450	88,029	5,579
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	82,450	88,029	5,579



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	217,472	4	235,008	17,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,472	4	235,008	17,536

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,472	235,008	17,536
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,472	235,008	17,536
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,761	164,362	7,585	108,316	56,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,362		108,316	56,046-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		164,362		108,316	56,046-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		164,362		108,316	56,046-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	217,472	4	235,008	17,536
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	217,472	4	235,008	17,536
OTPS					
TOTALS FOR OPERATING BUDGET		164,362		108,316	56,046-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		164,362		108,316	56,046-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	381,834	4	343,324	38,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	381,834	4	343,324	38,510-
FUNDING					
CITY		381,834		343,324	38,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		381,834		343,324	38,510-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	231,888	2	234,015		2,127
SUBTOTAL FOR F/T SALARIED			2	231,888	2	234,015		2,127
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 1000			2	232,688	2	234,815		2,127
TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2	232,688	2	234,815		2,127
TOTAL FOR PERSONAL SERVICES			2	232,688	2	234,815		2,127



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,688	2	234,815	2,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,688	2	234,815	2,127

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,688	234,815	2,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,688	234,815	2,127



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,442- 37,442	1	37,442
52406	COMMUNITY SERVICE AIDE	33,764- 33,764	1	33,764
56086	DISTRICT MANAGER	162,284-162,284	1	162,284
TOTAL FOR OBJECT 001			3	233,490
POSITION SCHEDULE FOR U/A 001			3	233,490
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1	-77,830
TOTAL FOR U/A 001			2	155,660

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,189				7,189-
		SUBTOTAL FOR PROPTY&EQUIP		7,189				7,189-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		33,311				33,311-
		SUBTOTAL FOR OTHR SER&CHR		33,311				33,311-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,993		3,994		2,001
		101 PRINTING SUPPLIES				834		834
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250		250
		110 FOOD & FORAGE SUPPLIES		32				32-
		170 CLEANING SUPPLIES		2,207		800		1,407-
		199 DATA PROCESSING SUPPLIES		1,263				1,263-
		SUBTOTAL FOR SUPPLYS&MATL		5,495		5,878		383
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		130				130-
		319 SECURITY EQUIPMENT		345				345-
		337 BOOKS-OTHER				500		500
		SUBTOTAL FOR PROPTY&EQUIP		475		500		25
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP				1,000		1,000
		402 TELEPHONE & OTHER COMMUNICATNS				500		500
		412 RENTALS OF MISC.EQUIP		2,039		2,980		941
		451 NON OVERNIGHT TRVL EXP-GENERAL				100		100
		SUBTOTAL FOR OTHR SER&CHR		4,945		7,486		2,541



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,212			1-	1,212-
	608 MAINT & REP GENERAL		769				769-
	613 DATA PROCESSING EQUIPMENT			1	116	1	116
	624 CLEANING SERVICES	1	2,400			1-	2,400-
	676 MAINT & OPER OF INFRASTRUCTURE	1	2,400			1-	2,400-
	SUBTOTAL FOR CNTRCTL SVCS	3	6,781	1	116	2-	6,665-
	SUBTOTAL FOR BUDGET CODE 1000	3	17,696	1	13,980	2-	3,716-
	TOTAL FOR BROOKLYN COMMUNITY BOARD #18	3	17,696	1	13,980	2-	3,716-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	60,196	1	13,980	2-	46,216-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	60,196	3,906	13,980	46,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,196		13,980	46,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,196		13,980	46,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,196		13,980	46,216-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2		2			
		SUBTOTAL FOR OTHR SER&CHR		2		2			
		SUBTOTAL FOR BUDGET CODE 4000		2		2			
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18		2		2			
TOTAL FOR RENT				2		2			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	232,688	2	234,815	2,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,688	2	234,815	2,127

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,688	234,815	2,127
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	232,688	234,815	2,127
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,906	60,198	3,906	13,982	46,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,198		13,982	46,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,198		13,982	46,216-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,198		13,982	46,216-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	232,688	2	234,815	2,127
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	232,688	2	234,815	2,127
OTPS					
TOTALS FOR OPERATING BUDGET		60,198		13,982	46,216-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,198		13,982	46,216-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	292,886	2	248,797	44,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	292,886	2	248,797	44,089-
FUNDING					
CITY		292,886		248,797	44,089-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		292,886		248,797	44,089-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	217,695	3	217,106	589-
SUBTOTAL FOR F/T SALARIED			3	217,695	3	217,106	589-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,600		1,600	
SUBTOTAL FOR ADD GRS PAY				1,600		1,600	
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		9,117		16,877	7,760
SUBTOTAL FOR AMT TO SCHED				9,117		16,877	7,760
SUBTOTAL FOR BUDGET CODE 1000			3	228,412	3	235,583	7,171
TOTAL FOR STATEN ISLAND COMMUNITY BD #1			3	228,412	3	235,583	7,171
TOTAL FOR PERSONAL SERVICES			3	228,412	3	235,583	7,171



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,412	3	235,583	7,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,412	3	235,583	7,171

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,412	235,583	7,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,412	235,583	7,171



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	53,303- 53,303	1	53,303
56058	COMMUNITY COORDINATOR	71,698- 71,698	1	71,698
56086	DISTRICT MANAGER	98,033- 98,033	1	98,033
TOTAL FOR OBJECT 001			3	223,034
POSITION SCHEDULE FOR U/A 001			3	223,034
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	223,034

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		1,200				1,200-
SUBTOTAL FOR SUPPLYS&MATL				3,700				3,700-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		160				160-
		337 BOOKS-OTHER		2,100				2,100-
SUBTOTAL FOR PROPTY&EQUIP				2,260				2,260-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		450				450-
		499 OTHER EXPENSES - GENERAL		16,090				16,090-
SUBTOTAL FOR OTHR SER&CHR				16,540				16,540-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 1001				42,500				42,500-
TOTAL FOR				42,500				42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,545		1,595		50
		101 PRINTING SUPPLIES		500		200		300-
		110 FOOD & FORAGE SUPPLIES		1,050		1,150		100
		117 POSTAGE				200		200
		199 DATA PROCESSING SUPPLIES				450		450
SUBTOTAL FOR SUPPLYS&MATL				3,095		3,595		500
30 PROPTY&EQUIP		314 OFFICE FURITURE		140		140		
		315 OFFICE EQUIPMENT		750		250		500-
		332 PURCH DATA PROCESSING EQUIPT		294		294		
		337 BOOKS-OTHER		100		100		
SUBTOTAL FOR PROPTY&EQUIP				1,284		784		500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013		
		400 CONTRACTUAL SERVICES-GENERAL		5,500		1,500		4,000-
		403 OFFICE SERVICES		150		150		
		412 RENTALS OF MISC.EQUIP		3,470		3,470		
		417 ADVERTISING		60				60-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				12,693		8,133		4,560-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	4,200			1-	4,200-
SUBTOTAL FOR CNTRCTL SVCS				1	4,200		1-	4,200-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700		
SUBTOTAL FOR FXD MIS CHGS					700			
SUBTOTAL FOR BUDGET CODE 1000				1	21,972		1-	8,760-
TOTAL FOR STATEN ISLAND COMMUNITY BD #1				1	21,972		1-	8,760-
TOTAL FOR OTHER THAN PERSONAL SERVICES				1	64,472		1-	51,260-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	64,472	3,013	13,212	51,260-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		64,472		13,212	51,260-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,472		13,212	51,260-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		64,472		13,212	51,260-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 003 RENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		61,530		64,568		3,038
		499 OTHER EXPENSES - GENERAL		2		2		
		SUBTOTAL FOR OTHR SER&CHR		61,532		64,570		3,038
		SUBTOTAL FOR BUDGET CODE 4000		61,532		64,570		3,038
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		61,532		64,570		3,038
		TOTAL FOR RENT		61,532		64,570		3,038



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		61,532		64,570	3,038
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,532		64,570	3,038

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,532	64,570	3,038
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	61,532	64,570	3,038



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	228,412	3	235,583	7,171
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	228,412	3	235,583	7,171

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	228,412	235,583	7,171
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	228,412	235,583	7,171
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	126,004	3,013	77,782	48,222-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		126,004		77,782	48,222-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		126,004		77,782	48,222-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		126,004		77,782	48,222-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	3 228,412	3 235,583		7,171
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3 228,412	3 235,583		7,171
OTPS				
TOTALS FOR OPERATING BUDGET	126,004	77,782		48,222-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	126,004	77,782		48,222-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	3 354,416	3 313,365		41,051-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3 354,416	3 313,365		41,051-
FUNDING				
CITY	354,416	313,365		41,051-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	354,416	313,365		41,051-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	161,000	1	122,659		38,341-
		SUBTOTAL FOR F/T SALARIED	1	161,000	1	122,659		38,341-
03 UNSALARIED		031 UNSALARIED		50,410		61,283		10,873
		SUBTOTAL FOR UNSALARIED		50,410		61,283		10,873
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				14,000		14,000
		SUBTOTAL FOR AMT TO SCHED				14,000		14,000
		SUBTOTAL FOR BUDGET CODE 1000	1	211,410	1	197,942		13,468-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.								
03 UNSALARIED		031 UNSALARIED		3,574		3,798		224
		SUBTOTAL FOR UNSALARIED		3,574		3,798		224
		SUBTOTAL FOR BUDGET CODE 6666		3,574		3,798		224
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2	1	214,984	1	201,740		13,244-
		TOTAL FOR PERSONAL SERVICES	1	214,984	1	201,740		13,244-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	214,984	1	201,740	13,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,984	1	201,740	13,244-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,984	201,740	13,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,984	201,740	13,244-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56086	DISTRICT MANAGER	108,861-108,861	1	108,861
TOTAL FOR OBJECT 001			1	108,861
POSITION SCHEDULE FOR U/A 001			1	108,861
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			1	108,861

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		42,500				42,500-
		SUBTOTAL FOR OTHR SER&CHR		42,500				42,500-
		SUBTOTAL FOR BUDGET CODE 1001		42,500				42,500-
		TOTAL FOR		42,500				42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,500		1,000
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,800		600		1,200-
		117 POSTAGE		750		1,250		500
		199 DATA PROCESSING SUPPLIES		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		4,950		5,250		300
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,500				6,500-
		315 OFFICE EQUIPMENT		400		400		
		332 PURCH DATA PROCESSING EQUIPT		600				600-
		337 BOOKS-OTHER				100		100
		SUBTOTAL FOR PROPTY&EQUIP		7,500		500		7,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,500				3,500-
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		800		200-
		412 RENTALS OF MISC.EQUIP		4,200		1,600		2,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		499 OTHER EXPENSES - GENERAL				34,755		34,755
		SUBTOTAL FOR OTHR SER&CHR		10,700		38,155		27,455
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	500	1	500
		612 OFFICE EQUIPMENT MAINTENANCE			3	1,850	3	1,850
		622 TEMPORARY SERVICES	1	11,250			1-	11,250-
		684 PROF SERV COMPUTER SERVICES		500				500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	11,750	4	2,350	3	9,400-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		800		300
SUBTOTAL FOR FXD MIS CHGS				500		800		300
SUBTOTAL FOR BUDGET CODE 1000			1	35,400	4	47,055	3	11,655
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	35,400	4	47,055	3	11,655
TOTAL FOR OTHER THAN PERSONAL SERVICES			1	77,900	4	47,055	3	30,845-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	77,900		47,055	30,845-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,900		47,055	30,845-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,900	47,055	30,845-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	77,900	47,055	30,845-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			45,000		46,685		1,685
		499 OTHER EXPENSES - GENERAL			2		2		
		SUBTOTAL FOR OTHR SER&CHR			45,002		46,687		1,685
		SUBTOTAL FOR BUDGET CODE 4000			45,002		46,687		1,685
		TOTAL FOR STATEN ISLAND COMMUNITY BD #2			45,002		46,687		1,685
		TOTAL FOR RENT			45,002		46,687		1,685



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		45,002		46,687	1,685
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,002		46,687	1,685

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,002	46,687	1,685
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,002	46,687	1,685



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	214,984	1	201,740	13,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,984	1	201,740	13,244-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,984	201,740	13,244-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	214,984	201,740	13,244-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,000	122,902		93,742	29,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,902		93,742	29,160-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		122,902		93,742	29,160-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		122,902		93,742	29,160-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
	-----	-----	-----	-----	-----
PS					
TOTALS FOR OPERATING BUDGET	1	214,984	1	201,740	13,244-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	214,984	1	201,740	13,244-
OTPS					
TOTALS FOR OPERATING BUDGET		122,902		93,742	29,160-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,902		93,742	29,160-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	337,886	1	295,482	42,404-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	337,886	1	295,482	42,404-
FUNDING					
CITY		337,886		295,482	42,404-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		337,886		295,482	42,404-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,188	3	207,599		1,589-	
SUBTOTAL FOR F/T SALARIED			3	209,188	3	207,599		1,589-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		27,883		29,883		2,000	
SUBTOTAL FOR AMT TO SCHED				27,883		29,883		2,000	
SUBTOTAL FOR BUDGET CODE 1000			3	237,871	3	238,282		411	
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3			3	237,871	3	238,282		411	
TOTAL FOR PERSONAL SERVICES			3	237,871	3	238,282		411	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,871	3	238,282	411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,871	3	238,282	411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,871	238,282	411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,871	238,282	411



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	59,431- 65,529	2	62,480
56086	DISTRICT MANAGER	104,201-104,201	1	104,201
TOTAL FOR OBJECT 001			3	229,161
POSITION SCHEDULE FOR U/A 001			3	229,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			3	229,161

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 1001 Non-Mayoral Funds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,000				14,000-
		110 FOOD & FORAGE SUPPLIES		12,000				12,000-
SUBTOTAL FOR SUPPLYS&MATL				26,000				26,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000				3,000-
		314 OFFICE FURITURE		2,000				2,000-
		332 PURCH DATA PROCESSING EQUIPT		500				500-
SUBTOTAL FOR PROPTY&EQUIP				5,500				5,500-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,000				6,000-
		615 PRINTING CONTRACTS	1	5,000			1-	5,000-
SUBTOTAL FOR CNTRCTL SVCS				1	11,000		1-	11,000-
SUBTOTAL FOR BUDGET CODE 1001				1	42,500		1-	42,500-
TOTAL FOR				1	42,500		1-	42,500-
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		1,400		200
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				2,200		1,400		800-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,101		3,100		1-
		402 TELEPHONE & OTHER COMMUNICATNS		420		345		75-
		412 RENTALS OF MISC.EQUIP		1,909		1,650		259-
		451 NON OVERNIGHT TRVL EXP-GENERAL		783		818		35
SUBTOTAL FOR OTHR SER&CHR				6,213		5,913		300-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	300	1	300
		608 MAINT & REP GENERAL	1	1,200			1-	1,200-
		624 CLEANING SERVICES	1	2,400	1	2,400		
SUBTOTAL FOR CNTRCTL SVCS				2	3,600	2	2,700	900-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
		SUBTOTAL FOR FXD MIS CHGS		500		500		
		SUBTOTAL FOR BUDGET CODE 1000	2	12,513	2	10,513		2,000-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	2	12,513	2	10,513		2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	55,013	2	10,513	1-	44,500-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,101	55,013	3,100	10,513	44,500-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,013		10,513	44,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,013		10,513	44,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,013		10,513	44,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3								
BUDGET CODE: 4000 RENT								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		108,685		110,319		1,634
	856001	42C HEAT LIGHT & POWER		4,570		4,284		286-
		499 OTHER EXPENSES - GENERAL		2		2		
SUBTOTAL FOR OTHR SER&CHR				113,257		114,605		1,348
SUBTOTAL FOR BUDGET CODE 4000				113,257		114,605		1,348
TOTAL FOR STATEN ISLAND COMMUNITY BOARD3				113,257		114,605		1,348
TOTAL FOR RENT AND ENERGY				113,257		114,605		1,348



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,570	113,257	4,284	114,605	1,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION		113,257		114,605	1,348

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	113,257	114,605	1,348
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	113,257	114,605	1,348



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	237,871	3	238,282	411
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,871	3	238,282	411

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	237,871	238,282	411
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	237,871	238,282	411
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,671	168,270	7,384	125,118	43,152-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		168,270		125,118	43,152-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,270		125,118	43,152-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		168,270		125,118	43,152-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		INC/DEC AMT
POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS				
TOTALS FOR OPERATING BUDGET	3 237,871	3 238,282		411
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3 237,871	3 238,282		411
OTPS				
TOTALS FOR OPERATING BUDGET	168,270	125,118		43,152-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	168,270	125,118		43,152-
AGENCY TOTALS				
TOTALS FOR OPERATING BUDGET	3 406,141	3 363,400		42,741-
FINANCIAL PLAN SAVINGS				
APPROPRIATION	3 406,141	3 363,400		42,741-
FUNDING				
CITY	406,141	363,400		42,741-
OTHER CATEGORICAL				
CAPITAL FUNDS - I.F.A.				
STATE				
FEDERAL - C.D.				
FEDERAL - OTHER				
INTRA-CITY SALES				
TOTAL FUNDING	406,141	363,400		42,741-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR					
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	4,250,384	43	4,280,104
SUBTOTAL FOR F/T SALARIED		43	4,250,384	43	4,280,104
03 UNSALARIED	031 UNSALARIED		194		194
SUBTOTAL FOR UNSALARIED			194		194
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		13,889		13,889
	046 TERMINAL LEAVE		16,966		16,966
	047 OVERTIME		1,882		1,882
	061 SUPPER MONEY		499		499
SUBTOTAL FOR ADD GRS PAY			33,236		33,236
SUBTOTAL FOR BUDGET CODE 0101		43	4,283,814	43	4,313,534
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,949,627	47	2,985,347
SUBTOTAL FOR F/T SALARIED		47	2,949,627	47	2,985,347
03 UNSALARIED	031 UNSALARIED		853		853
SUBTOTAL FOR UNSALARIED			853		853
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,741		3,741
	042 LONGEVITY DIFFERENTIAL		125,157		125,157
	047 OVERTIME		12,249		12,249
	061 SUPPER MONEY		1,000		1,000
SUBTOTAL FOR ADD GRS PAY			142,147		142,147
SUBTOTAL FOR BUDGET CODE 0201		47	3,092,627	47	3,128,347
BUDGET CODE: 0301 DIVISION OF PLANNING					
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	2,757,542	43	2,774,687
SUBTOTAL FOR F/T SALARIED		43	2,757,542	43	2,774,687
02 OTH SALARIED	021 PART-TIME POSITIONS		1,964		1,964
SUBTOTAL FOR OTH SALARIED			1,964		1,964



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		632		632	
		SUBTOTAL FOR UNSALARIED		632		632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018		35,018	
		047 OVERTIME		130,817		130,817	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		167,835		167,835	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,927,973	43	2,945,118	17,145
		TOTAL FOR OFFICE OF THE DIRECTOR	133	10,304,414	133	10,386,999	82,585
		TOTAL FOR EXECUTIVE MANAGEMENT	133	10,304,414	133	10,386,999	82,585



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	133	10,304,414	133	10,386,999	82,585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	133	10,304,414	133	10,386,999	82,585

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,304,414	10,386,999	82,585
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,304,414	10,386,999	82,585

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,856-117,025	4	79,766	319,064
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	132,816-175,101	2	153,959	307,917
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280- 78,280	1	78,280	78,280
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	185,000-185,000	1	185,000	185,000
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	98,159- 98,159	1	98,159	98,159
10029	ADMINISTRATIVE PROBATION OFFICER	92,513-130,000	5	106,248	531,241
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338- 80,894	2	72,116	144,232
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	89,150- 99,391	2	94,271	188,541
10026	ADMINISTRATIVE STAFF ANALYST	136,216-157,942	4	146,499	585,995
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,158-102,158	1	102,158	102,158
30087	AGENCY ATTORNEY	115,000-115,000	1	115,000	115,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
90647	CITY ATTENDANT	42,757- 42,757	1	42,757	42,757
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	80,000-145,000	7	103,317	723,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,001- 52,059	3	48,390	145,170
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 61,963	12	46,115	553,382
56058	COMMUNITY COORDINATOR	54,100-110,584	13	75,771	985,028
52406	COMMUNITY SERVICE AIDE	29,360- 33,764	3	30,828	92,484
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13632	COMPUTER SPECIALIST (SOFTWARE)	94,137-121,517	5	104,206	521,029
30147	COUNSEL (DEPT OF PROBATION)	191,881-191,881	1	191,881	191,881
51875	DEPUTY DIRECTOR OF PROBATION	186,349-186,349	1	186,349	186,349
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	186,460-186,460	1	186,460	186,460
94325	DIRECTOR OF PROBATION	227,786-227,786	1	227,786	227,786
95005	EXECUTIVE AGENCY COUNSEL	108,816-185,000	3	151,216	453,649
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	192,678-192,678	1	192,678	192,678
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	132,588-132,588	1	132,588	132,588
6087A	PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS	120,000-120,000	1	120,000	120,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,134- 74,178	5	61,517	307,586
12158	PROCUREMENT ANALYST	56,970- 56,970	1	56,970	56,970
12626	STAFF ANALYST	57,590- 73,764	4	64,019	256,074
12749	STAFF ANALYST TRAINEE	50,688- 50,688	1	50,688	50,688
12200	STOCK WORKER	36,723- 36,723	1	36,723	36,723
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	99,955- 99,955	1	99,955	99,955
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	78,604- 78,604	1	78,604	78,604
51860	SUPERVISING PROBATION OFFICER	70,467- 79,703	5	75,650	378,251
TOTAL FOR OBJECT 001			104		9,202,188



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

POSITION SCHEDULE FOR U/A 001	104	9,202,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	2,565,995
TOTAL FOR U/A 001	133	11,768,183

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: CVPS Coronavirus - PS Expenditures							
04 ADD GRS PAY		047 OVERTIME		462,495			462,495-
SUBTOTAL FOR ADD GRS PAY				462,495			462,495-
SUBTOTAL FOR BUDGET CODE CVPS				462,495			462,495-
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755		5,755	
SUBTOTAL FOR F/T SALARIED				5,755		5,755	
SUBTOTAL FOR BUDGET CODE 0457				5,755		5,755	
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	207	10,437,011	172	13,102,821	35- 2,665,810
SUBTOTAL FOR F/T SALARIED				207	10,437,011	172	13,102,821 35- 2,665,810
04 ADD GRS PAY		047 OVERTIME		952,505			952,505-
SUBTOTAL FOR ADD GRS PAY				952,505			952,505-
SUBTOTAL FOR BUDGET CODE 4004				207	11,389,516	172	13,102,821 35- 1,713,305
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,960,581	15	2,190,993	230,412
SUBTOTAL FOR F/T SALARIED				15	1,960,581	15	2,190,993 230,412
SUBTOTAL FOR BUDGET CODE 4100				15	1,960,581	15	2,190,993 230,412
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,782,587	29	1,783,986	1,399
SUBTOTAL FOR F/T SALARIED				29	1,782,587	29	1,783,986 1,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,312		48,312	
		045 HOLIDAY PAY		52,050		52,050	
		047 OVERTIME		33,929		33,929	
SUBTOTAL FOR ADD GRS PAY				134,291		134,291	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4107			29	1,916,878	29	1,918,277	1,399
BUDGET CODE: 4109 Justice Community							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	95,496	3	97,302	1,806
SUBTOTAL FOR F/T SALARIED			3	95,496	3	97,302	1,806
SUBTOTAL FOR BUDGET CODE 4109			3	95,496	3	97,302	1,806
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	58,071	2	58,071	
SUBTOTAL FOR F/T SALARIED			2	58,071	2	58,071	
SUBTOTAL FOR BUDGET CODE 4110			2	58,071	2	58,071	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		222,698		223,112	414
SUBTOTAL FOR F/T SALARIED				222,698		223,112	414
03 UNSALARIED		031 UNSALARIED		5,328		5,328	
SUBTOTAL FOR UNSALARIED				5,328		5,328	
SUBTOTAL FOR BUDGET CODE 4111				228,026		228,440	414
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,290		58,163	873
SUBTOTAL FOR F/T SALARIED				57,290		58,163	873
SUBTOTAL FOR BUDGET CODE 4112				57,290		58,163	873
BUDGET CODE: 4113 Evening Intake							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,925		46,925	
SUBTOTAL FOR F/T SALARIED				46,925		46,925	
SUBTOTAL FOR BUDGET CODE 4113				46,925		46,925	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4114 Close to Home							
01 F/T SALARIED		001 FULL YEAR POSITIONS		389,024		392,647	3,623
SUBTOTAL FOR F/T SALARIED				389,024		392,647	3,623
SUBTOTAL FOR BUDGET CODE 4114				389,024		392,647	3,623
BUDGET CODE: 4116 Arches Transformative Mentoring Interven							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616	
SUBTOTAL FOR F/T SALARIED				3,616		3,616	
SUBTOTAL FOR BUDGET CODE 4116				3,616		3,616	
BUDGET CODE: 4120 Health Services Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,601,804	18	1,602,749	945
SUBTOTAL FOR F/T SALARIED				18	1,601,804	18	1,602,749
SUBTOTAL FOR BUDGET CODE 4120				18	1,601,804	18	1,602,749
BUDGET CODE: 4132 Intensive Supervised Probation (DV)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,414		26,407	993
SUBTOTAL FOR F/T SALARIED				25,414		26,407	993
SUBTOTAL FOR BUDGET CODE 4132				25,414		26,407	993
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	583,602	8	584,702	1,100
SUBTOTAL FOR F/T SALARIED				8	583,602	8	584,702
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY					304	304	
SUBTOTAL FOR BUDGET CODE 7101				8	583,906	8	585,006
TOTAL FOR				282	18,824,797	247	20,317,172
						35-	1,492,375

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,244	2	141,053	809
SUBTOTAL FOR F/T SALARIED			2	140,244	2	141,053	809
SUBTOTAL FOR BUDGET CODE 0406			2	140,244	2	141,053	809
BUDGET CODE: 0453 BRONX PACT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,225		4,225	
SUBTOTAL FOR F/T SALARIED				4,225		4,225	
SUBTOTAL FOR BUDGET CODE 0453				4,225		4,225	
TOTAL FOR SUPPLEMENTARY PROBATION SERV			2	144,469	2	145,278	809
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER							
BUDGET CODE: 2101 ADULT INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	8,697,533	12	11,343,098	2,645,565
SUBTOTAL FOR F/T SALARIED			12	8,697,533	12	11,343,098	2,645,565
03 UNSALARIED		031 UNSALARIED		429		429	
SUBTOTAL FOR UNSALARIED				429		429	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,629,793		2,629,793	
		043 SHIFT DIFFERENTIAL		3,005		3,005	
		046 TERMINAL LEAVE		55,338		55,338	
		047 OVERTIME		652,627		652,627	
		061 SUPPER MONEY		10,591		10,591	
SUBTOTAL FOR ADD GRS PAY				3,351,354		3,351,354	
SUBTOTAL FOR BUDGET CODE 2101			12	12,049,316	12	14,694,881	2,645,565



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	1,075,192	73	1,075,192			
SUBTOTAL FOR F/T SALARIED			73	1,075,192	73	1,075,192			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150,114		150,114			
SUBTOTAL FOR ADD GRS PAY				150,114		150,114			
SUBTOTAL FOR BUDGET CODE 2104			73	1,225,306	73	1,225,306			
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,044,419	10	1,050,490		6,071	
SUBTOTAL FOR F/T SALARIED			10	1,044,419	10	1,050,490		6,071	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		307			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				807		807			
SUBTOTAL FOR BUDGET CODE 3001			10	1,045,226	10	1,051,297		6,071	
BUDGET CODE: 3101 ADULT SUPERVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	189	12,159,545	189	12,184,393		24,848	
SUBTOTAL FOR F/T SALARIED			189	12,159,545	189	12,184,393		24,848	
03 UNSALARIED		031 UNSALARIED		665		665			
SUBTOTAL FOR UNSALARIED				665		665			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,374		17,374			
		043 SHIFT DIFFERENTIAL		6,191		6,191			
		046 TERMINAL LEAVE		10,319		10,319			
		047 OVERTIME		5,869		5,869			
		061 SUPPER MONEY		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				49,753		49,753			
SUBTOTAL FOR BUDGET CODE 3101			189	12,209,963	189	12,234,811		24,848	
BUDGET CODE: 3103 EDGEcombe CITY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,412		39,953		1,541	
SUBTOTAL FOR F/T SALARIED				38,412		39,953		1,541	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3103				38,412		39,953	1,541
BUDGET CODE: 3104 ADULT SUPERVISION-CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	4,097,975	200	4,059,606	2-
SUBTOTAL FOR F/T SALARIED				202	4,097,975	200	4,059,606
03 UNSALARIED		031 UNSALARIED		424		424	
SUBTOTAL FOR UNSALARIED				424		424	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		750,038		750,038	
		046 TERMINAL LEAVE		31,700		31,700	
		047 OVERTIME		725,000		725,000	
SUBTOTAL FOR ADD GRS PAY				1,506,738		1,506,738	
SUBTOTAL FOR BUDGET CODE 3104			202	5,605,137	200	5,566,768	2-
BUDGET CODE: 3401 FIELD SERVICE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,589,125	70	3,612,700	23,575
SUBTOTAL FOR F/T SALARIED			70	3,589,125	70	3,612,700	23,575
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,498		3,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				93,669		93,669	
SUBTOTAL FOR BUDGET CODE 3401			70	3,682,794	70	3,706,369	23,575
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			556	35,856,154	554	38,519,385	2-
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,555,090	186	12,196,816	641,726
SUBTOTAL FOR F/T SALARIED			186	11,555,090	186	12,196,816	641,726

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		949		949		
		SUBTOTAL FOR UNSALARIED		949		949		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,793		7,793		
		043 SHIFT DIFFERENTIAL		3,787		3,787		
		046 TERMINAL LEAVE		10,817		10,817		
		047 OVERTIME		188,510		188,510		
		061 SUPPER MONEY		4,500		4,500		
		SUBTOTAL FOR ADD GRS PAY		215,407		215,407		
		SUBTOTAL FOR BUDGET CODE 4101	186	11,771,446	186	12,413,172		641,726
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,047,840	35	2,047,840		
		SUBTOTAL FOR F/T SALARIED	35	2,047,840	35	2,047,840		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,004		33,004		
		047 OVERTIME		21,390		21,390		
		SUBTOTAL FOR ADD GRS PAY		54,394		54,394		
		SUBTOTAL FOR BUDGET CODE 4102	35	2,102,234	35	2,102,234		
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202		
		SUBTOTAL FOR F/T SALARIED	2	97,202	2	97,202		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745		
		SUBTOTAL FOR ADD GRS PAY		2,745		2,745		
		SUBTOTAL FOR BUDGET CODE 4103	2	99,947	2	99,947		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER	223	13,973,627	223	14,615,353		641,726

RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,347,729	20	1,360,347	12,618
		SUBTOTAL FOR F/T SALARIED	20	1,347,729	20	1,360,347	12,618
03 UNSALARIED		031 UNSALARIED		605		605	
		SUBTOTAL FOR UNSALARIED		605		605	
		SUBTOTAL FOR BUDGET CODE 6101	20	1,348,334	20	1,360,952	12,618
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,367	1	79,367	
		SUBTOTAL FOR F/T SALARIED	1	79,367	1	79,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
		SUBTOTAL FOR ADD GRS PAY		2,995		2,995	
		SUBTOTAL FOR BUDGET CODE 6102	1	82,362	1	82,362	
		TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER	21	1,430,696	21	1,443,314	12,618
		TOTAL FOR PROBATION SERVICES	1,084	70,229,743	1,047	75,040,502	37- 4,810,759



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,084	70,229,743	1,047	75,040,502	4,810,759
FINANCIAL PLAN SAVINGS			32-	1,687,483-	1,687,483-
APPROPRIATION	1,084	70,229,743	1,015	73,353,019	3,123,276

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,993,279		57,579,050	5,585,771
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		462,495			462,495-
INTRA-CITY SALES		4,931,183		2,931,183	2,000,000-
TOTAL		70,229,743		73,353,019	3,123,276

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563- 91,563	2	91,563	183,126
1002C	ADM MANAGER-NON-MGRL	66,856- 76,199	9	70,305	632,748
10029	ADMINISTRATIVE PROBATION OFFICER	81,000-138,565	42	101,931	4,281,092
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-113,927	3	104,968	314,903
30087	AGENCY ATTORNEY	82,137-106,092	5	90,302	451,512
21744	CITY RESEARCH SCIENTIST	119,066-119,066	1	119,066	119,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 53,539	30	42,719	1,281,567
56056	COMMUNITY ASSISTANT	32,520- 36,050	7	34,033	238,230
56057	COMMUNITY ASSOCIATE	43,153- 54,083	26	45,482	1,182,527
56058	COMMUNITY COORDINATOR	54,100- 81,907	4	65,507	262,027
52406	COMMUNITY SERVICE AIDE	29,360- 37,398	17	31,519	535,817
13615	COMPUTER SERVICE TECHNICIAN	47,139- 50,928	2	49,034	98,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 71,397	24	54,306	1,303,354
51800	PROBATION ASSISTANT	32,260- 39,028	10	37,143	371,428
51810	PROBATION OFFICER	45,934- 81,807	631	57,535	36,304,417
51801	PROBATION OFFICER TRAINEE	40,963- 52,824	30	41,563	1,246,896
10252	SECRETARY	37,927- 46,274	24	41,815	1,003,558
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	81,443- 87,550	2	84,497	168,993
51263	SENIOR MENTAL HEALTH WORKER	47,719- 50,844	6	48,497	290,984
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 58,741	1	58,741	58,741
12626	STAFF ANALYST	57,886- 81,951	2	69,919	139,837
51860	SUPERVISING PROBATION OFFICER	61,276- 92,975	165	75,919	12,526,645
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	73,722- 73,722	1	73,722	73,722
TOTAL FOR OBJECT 001			1,044		63,069,257

POSITION SCHEDULE FOR U/A 002			1,044		63,069,257
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-29		-1,751,924
TOTAL FOR U/A 002			1,015		61,317,333

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		755,000				755,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		275,000				275,000-
		110 FOOD & FORAGE SUPPLIES		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,080,000				1,080,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000				45,000-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000				7,000-
		332 PURCH DATA PROCESSING EQUIPT		282,642				282,642-
		SUBTOTAL FOR PROPTY&EQUIP		334,642				334,642-
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,000				22,000-
		602 TELECOMMUNICATIONS MAINT		2,500				2,500-
		608 MAINT & REP GENERAL		15,000				15,000-
		615 PRINTING CONTRACTS		15,000				15,000-
		671 TRAINING PRGM CITY EMPLOYEES		85,000				85,000-
		SUBTOTAL FOR CNTRCTL SVCS		139,500				139,500-
		SUBTOTAL FOR BUDGET CODE CVOT		1,564,142				1,564,142-
BUDGET CODE: 0458 GTSC Ignition Interlock Device Monitorin								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,471				29,471-
		SUBTOTAL FOR CNTRCTL SVCS		29,471				29,471-
		SUBTOTAL FOR BUDGET CODE 0458		29,471				29,471-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		396,360				396,360-
		SUBTOTAL FOR CNTRCTL SVCS		396,360				396,360-
		SUBTOTAL FOR BUDGET CODE 0461		396,360				396,360-
BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		154,931		507,322		352,391
SUBTOTAL FOR SUPPLYS&MATL				154,931		507,322		352,391
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		312,684		93,934		218,750-
	305	MOTOR VEHICLES		208,233		44,932		163,301-
	338	LIBRARY BOOKS		205,856		385,856		180,000
SUBTOTAL FOR PROPTY&EQUIP				726,773		524,722		202,051-
40 OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		29,952		29,952		
SUBTOTAL FOR OTHR SER&CHR				29,952		29,952		
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,420,249		1,890,249		470,000
	608	MAINT & REP GENERAL		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS				1,480,249		1,890,249		410,000
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		80,000				80,000-
SUBTOTAL FOR FXD MIS CHGS				80,000				80,000-
SUBTOTAL FOR BUDGET CODE 4004				2,471,905		2,952,245		480,340
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,100		6,100		
SUBTOTAL FOR SUPPLYS&MATL				6,100		6,100		
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,200		2,200		
SUBTOTAL FOR PROPTY&EQUIP				2,200		2,200		
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		2,376		2,376		
SUBTOTAL FOR OTHR SER&CHR				2,376		2,376		
60 CNTRCTL SVCS	619	SECURITY SERVICES		17,927		17,927		
SUBTOTAL FOR CNTRCTL SVCS				17,927		17,927		
SUBTOTAL FOR BUDGET CODE 4107				28,603		28,603		
BUDGET CODE: 4109 Justice Community								
10 SUPPLYS&MATL	101	PRINTING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000				1,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
		SUBTOTAL FOR PROPTY&EQUIP		50,000				50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		971,814		1,161,152		189,338
		615 PRINTING CONTRACTS		5,000				5,000-
		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,026,814		1,161,152		134,338
		SUBTOTAL FOR BUDGET CODE 4109		1,077,814		1,161,152		83,338
BUDGET CODE: 4110 Advocate, Intervene, Mentor								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,021,568		2,021,568		
		SUBTOTAL FOR CNTRCTL SVCS		2,021,568		2,021,568		
		SUBTOTAL FOR BUDGET CODE 4110		2,046,568		2,021,568		25,000-
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		180,000				180,000-
		110 FOOD & FORAGE SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		190,000				190,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		15,000				15,000-
		SUBTOTAL FOR PROPTY&EQUIP		15,000				15,000-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		400 CONTRACTUAL SERVICES-GENERAL		38,000		588,000		550,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR		548,000		588,000		40,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,256,970		1,097,256		3,159,714-
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,266,970		1,097,256		3,169,714-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		200,000				200,000-
		SUBTOTAL FOR FXD MIS CHGS		200,000				200,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4111				5,219,970		1,685,256	3,534,714-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,832		646	258,186-
SUBTOTAL FOR CNTRCTL SVCS				258,832		646	258,186-
SUBTOTAL FOR BUDGET CODE 4112				288,832		646	288,186-
BUDGET CODE: 4113 Evening Intake							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
SUBTOTAL FOR SUPPLYS&MATL				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 4113				1,000			1,000-
BUDGET CODE: 4118 Next Steps							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,487,015		2,487,015	
SUBTOTAL FOR CNTRCTL SVCS				2,487,015		2,487,015	
SUBTOTAL FOR BUDGET CODE 4118				2,487,015		2,487,015	
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,153,000		2,916,800	763,800
SUBTOTAL FOR CNTRCTL SVCS				2,153,000		2,916,800	763,800
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		230,000			230,000-
SUBTOTAL FOR FXD MIS CHGS				230,000			230,000-
SUBTOTAL FOR BUDGET CODE 4119				2,383,000		2,916,800	533,800
BUDGET CODE: 4121 Arches Transformative Mentoring							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
10 SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,000				1,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,240,283		3,778,251		537,968
		SUBTOTAL FOR CNTRCTL SVCS		3,240,283		3,778,251		537,968
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		180,000				180,000-
		SUBTOTAL FOR FXD MIS CHGS		180,000				180,000-
		SUBTOTAL FOR BUDGET CODE 4121		3,421,283		3,778,251		356,968
BUDGET CODE: 4122 NeON Works								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		55,000				55,000-
	110	FOOD & FORAGE SUPPLIES		150,000				150,000-
		SUBTOTAL FOR SUPPLYS&MATL		205,000				205,000-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,123,400		2,725,000		601,600
	686	PROF SERV OTHER		61,600				61,600-
		SUBTOTAL FOR CNTRCTL SVCS		2,185,000		2,725,000		540,000
		SUBTOTAL FOR BUDGET CODE 4122		2,450,000		2,725,000		275,000
BUDGET CODE: 4125 NeON PROGRAMS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
	107	MEDICAL,SURGICAL & LAB SUPPLY		20,000				20,000-
		SUBTOTAL FOR SUPPLYS&MATL		70,000				70,000-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,427,908				1,427,908-
		SUBTOTAL FOR OTHR SER&CHR		1,427,908				1,427,908-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,275,000		700,000		575,000-
	686	PROF SERV OTHER		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,290,000		700,000		590,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		225,000				225,000-
		SUBTOTAL FOR FXD MIS CHGS		225,000				225,000-
		SUBTOTAL FOR BUDGET CODE 4125		3,012,908		700,000		2,312,908-
BUDGET CODE: 4130 Special Progrms - NeON								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,000				3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	199,539	1	3,977,000		3,777,461
		686 PROF SERV OTHER		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	239,539	1	3,977,000		3,737,461
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		10,000				10,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 4130	1	265,539	1	3,977,000		3,711,461
BUDGET CODE: 4131 NYCHA Employment Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,300,000				2,300,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,300,000				2,300,000-
		SUBTOTAL FOR BUDGET CODE 4131		2,300,000				2,300,000-
BUDGET CODE: 4441 Electronic Monitoring Pilot Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,700				65,700-
		SUBTOTAL FOR CNTRCTL SVCS		65,700				65,700-
		SUBTOTAL FOR BUDGET CODE 4441		65,700				65,700-
TOTAL FOR			1	29,510,110	1	24,433,536		5,076,574-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676		
	856001	10F MOTOR VEHICLE FUEL		67,471		1,849		65,622-
	856001	10X SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
	100	SUPPLIES + MATERIALS - GENERAL				25,800		25,800
	105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
	106	MOTOR VEHICLE FUEL		40,378		106,000		65,622
SUBTOTAL FOR SUPPLYS&MATL				219,617		245,417		25,800
30 PROPTY&EQUIP		305 MOTOR VEHICLES				128,501		128,501
		337 BOOKS-OTHER		29,705		19,705		10,000-
SUBTOTAL FOR PROPTY&EQUIP				29,705		148,206		118,501
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,125,900		1,125,900		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		202,295		102,295		100,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		23,083				23,083-
	414	RENTALS - LAND BLDGS & STRUCTS		6,022,397		8,121,612		2,099,215
	856001	42C HEAT LIGHT & POWER		851,697		1,056,787		205,090
SUBTOTAL FOR OTHR SER&CHR				8,227,372		10,408,594		2,181,222
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	300	3	7,300		7,000
		615 PRINTING CONTRACTS	1	20,000	1	20,000		
		624 CLEANING SERVICES	1	49,606	1	42,606		7,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,991	1	11,991		10,000
		686 PROF SERV OTHER	2	500	2	500		
SUBTOTAL FOR CNTRCTL SVCS				8	72,397	8	82,397	10,000
SUBTOTAL FOR BUDGET CODE 0201				8	8,549,091	8	10,884,614	2,335,523
BUDGET CODE: 0301 DIVISION OF PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		124,455		144,455		20,000
SUBTOTAL FOR SUPPLYS&MATL				124,455		144,455		20,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		377,835		249,154		128,681-
		SUBTOTAL FOR PROPTY&EQUIP		377,835		249,154		128,681-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		17,494		17,494		
		SUBTOTAL FOR OTHR SER&CHR		17,494		17,494		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		485,000		53,100		431,900-
		602 TELECOMMUNICATIONS MAINT		20,000				20,000-
		613 DATA PROCESSING EQUIPMENT	2	50,355	2	150,356		100,001
		SUBTOTAL FOR CNTRCTL SVCS	2	555,355	2	203,456		351,899-
		SUBTOTAL FOR BUDGET CODE 0301	2	1,075,139	2	614,559		460,580-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,224		21,224		15,000
		SUBTOTAL FOR SUPPLYS&MATL		6,224		21,224		15,000
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555		
		SUBTOTAL FOR OTHR SER&CHR		25,555		25,555		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	21,561		
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561		
		SUBTOTAL FOR BUDGET CODE 4022	1	53,340	1	68,340		15,000
		TOTAL FOR OFFICE OF THE DIRECTOR	11	9,677,570	11	11,567,513		1,889,943
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV								
BUDGET CODE: 0406 OPERATIONS/CONTRACTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,533		360,533		240,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		48,382		48,382		
		110 FOOD & FORAGE SUPPLIES		30,000		30,000		
		117 POSTAGE		65,000		65,000		
		SUBTOTAL FOR SUPPLYS&MATL		743,915		503,915		240,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		709,711		319,711		390,000-
		314	OFFICE FURITURE		50,000		50,000		
		315	OFFICE EQUIPMENT		5,000		5,000		
		332	PURCH DATA PROCESSING EQUIPT		25,000		25,000		
		337	BOOKS-OTHER		70,000		20,000		50,000-
		SUBTOTAL FOR PROPTY&EQUIP			859,711		419,711		440,000-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		159,000				159,000-
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		205,000				205,000-
		403	OFFICE SERVICES		15,000		5,000		10,000-
		412	RENTALS OF MISC.EQUIP		175,000		175,000		
		417	ADVERTISING		100,000		15,000		85,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		60,897		40,897		20,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944		
		460	SPECIAL EXPENSE		25,500		25,500		
		465	OBLIGATORY COUNTY EXPENSES		5,000		5,000		
		SUBTOTAL FOR OTHR SER&CHR			864,341		285,341		579,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	283,894	1	995,894		712,000
		602	TELECOMMUNICATIONS MAINT	1		1	2,500		2,500
		608	MAINT & REP GENERAL		60,000		50,000		10,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	61,990	1	61,990		
		619	SECURITY SERVICES	1	1,314,317	1	999,317		315,000-
		622	TEMPORARY SERVICES		23,000		3,000		20,000-
		657	HOSPITALS CONTRACTS	1	10,131	1	30,131		20,000
		671	TRAINING PRGM CITY EMPLOYEES	1	12,685	1	12,685		
		686	PROF SERV OTHER	2	66,350	2	101,350		35,000
		SUBTOTAL FOR CNTRCTL SVCS			8	1,832,367	8	2,256,867	424,500
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		10,000		10,000		
		SUBTOTAL FOR FXD MIS CHGS					10,000		
		SUBTOTAL FOR BUDGET CODE 0406			8	4,310,334	8	3,475,834	834,500-

BUDGET CODE: 0431 Project PACS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		109,072			109,072-
SUBTOTAL FOR CNTRCTL SVCS				109,072			109,072-
SUBTOTAL FOR BUDGET CODE 0431				109,072			109,072-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,416,357		5,065,265	1,648,908
SUBTOTAL FOR CNTRCTL SVCS				3,416,357		5,065,265	1,648,908
SUBTOTAL FOR BUDGET CODE 4005				3,416,357		5,065,265	1,648,908
BUDGET CODE: 4127 Recreation Management Services OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
SUBTOTAL FOR BUDGET CODE 4127				40,000			40,000-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			8	7,875,763	8	8,541,099	665,336
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60 CNTRCTL SVCS		657 HOSPITALS CONTRACTS	2	380	2	80,380	80,000
SUBTOTAL FOR CNTRCTL SVCS				2	380	2	80,380
SUBTOTAL FOR BUDGET CODE 0424				2	380	2	80,380
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		550		550	
SUBTOTAL FOR PROPTY&EQUIP					550		550
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		750		750	
		460 SPECIAL EXPENSE		750		750	
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		740		740		
		SUBTOTAL FOR FXD MIS CHGS		740		740		
SUBTOTAL FOR BUDGET CODE 4103				2,790		2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,500		41,500		30,000
		SUBTOTAL FOR SUPPLYS&MATL		11,500		41,500		30,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		16,000		15,000
		315 OFFICE EQUIPMENT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		6,000		21,000		15,000
40 OTHR SER&CHR		460 SPECIAL EXPENSE		10,000		10,000		
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	13,000	1	13,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	13,000		
SUBTOTAL FOR BUDGET CODE 5102				1	40,500	1	85,500	45,000
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER				3	43,670	3	168,670	125,000
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER								
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,382		20,382		
		SUBTOTAL FOR SUPPLYS&MATL		20,382		20,382		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000		
SUBTOTAL FOR BUDGET CODE 6104				23,382		23,382		
BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		23,083		26,917-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			50,000		23,083	26,917-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,170		632,851	618,681
SUBTOTAL FOR CNTRCTL SVCS			14,170		632,851	618,681
SUBTOTAL FOR BUDGET CODE 6301			64,170		655,934	591,764
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER			87,552		679,316	591,764
TOTAL FOR PROBATION SERVICES-OTPS		23	47,194,665	23	45,390,134	1,804,531-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,608,875	47,194,665	2,461,435	45,390,134	1,804,531-
FINANCIAL PLAN SAVINGS		12,293,833-		5,514,847-	6,778,986
APPROPRIATION		34,900,832		39,875,287	4,974,455

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,703,802		34,766,142	13,062,340
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,193,834		1,702,303	491,531-
FEDERAL - C.D.					
FEDERAL - OTHER		829,072			829,072-
INTRA-CITY SALES		7,874,124		3,406,842	4,467,282-
TOTAL		34,900,832		39,875,287	4,974,455



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 781 DEPARTMENT OF PROBATION
UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR								
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,124		17,124		
		101 PRINTING SUPPLIES		3,000		3,000		
		110 FOOD & FORAGE SUPPLIES		5,000		5,000		
		117 POSTAGE		12,831		12,831		
		169 MAINTENANCE SUPPLIES		2,000		2,000		
		199 DATA PROCESSING SUPPLIES		2,000		2,000		
		SUBTOTAL FOR SUPPLYS&MATL		41,955		41,955		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,801		17,801		10,000
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		30,000				30,000-
		337 BOOKS-OTHER		1,000		1,500		500
		338 LIBRARY BOOKS		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		40,801		21,301		19,500-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60		
		403 OFFICE SERVICES		500				500-
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780		
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000		15,000		5,000-
		SUBTOTAL FOR OTHR SER&CHR		37,340		31,840		5,500-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	3,457	1	28,457		25,000
		SUBTOTAL FOR CNTRCTL SVCS	1	3,457	1	28,457		25,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000		
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 0501	1	125,553	1	125,553		
		TOTAL FOR OFFICE OF THE DIRECTOR	1	125,553	1	125,553		
TOTAL FOR EXECUTIVE MANAGEMENT - OTPS					1	125,553	1	125,553



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	65,810	65,810	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	59,743	59,743	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	125,553	125,553	



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,217	80,534,157	1,180	85,427,501	4,893,344
FINANCIAL PLAN SAVINGS			32-	1,687,483-	1,687,483-
APPROPRIATION	1,217	80,534,157	1,148	83,740,018	3,205,861

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	62,297,693	67,966,049	5,668,356
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.	462,495		462,495-
FEDERAL - OTHER	4,931,183	2,931,183	2,000,000-
INTRA-CITY SALES			
TOTAL	80,534,157	83,740,018	3,205,861
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,608,875	47,320,218	2,461,435	45,515,687	1,804,531-
FINANCIAL PLAN SAVINGS		12,293,833-		5,514,847-	6,778,986
APPROPRIATION		35,026,385		40,000,840	4,974,455

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,769,612		34,831,952	13,062,340
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,253,577		1,762,046	491,531-
FEDERAL - C.D.					
FEDERAL - OTHER		829,072			829,072-
INTRA-CITY SALES		7,874,124		3,406,842	4,467,282-
TOTAL		35,026,385		40,000,840	4,974,455
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,217	80,534,157	1,180	85,427,501	4,893,344
FINANCIAL PLAN SAVINGS			32-	1,687,483-	1,687,483-
APPROPRIATION	1,217	80,534,157	1,148	83,740,018	3,205,861
OTPS					
TOTALS FOR OPERATING BUDGET		47,320,218		45,515,687	1,804,531-
FINANCIAL PLAN SAVINGS		12,293,833-		5,514,847-	6,778,986
APPROPRIATION		35,026,385		40,000,840	4,974,455
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,217	127,854,375	1,180	130,943,188	3,088,813
FINANCIAL PLAN SAVINGS		12,293,833-	32-	7,202,330-	5,091,503
APPROPRIATION	1,217	115,560,542	1,148	123,740,858	8,180,316
FUNDING					
CITY		84,067,305		102,798,001	18,730,696
OTHER CATEGORICAL		2,300,000			2,300,000-
CAPITAL FUNDS - I.F.A.					
STATE		15,096,363		14,604,832	491,531-
FEDERAL - C.D.					
FEDERAL - OTHER		1,291,567			1,291,567-
INTRA-CITY SALES		12,805,307		6,338,025	6,467,282-
TOTAL FUNDING		115,560,542		123,740,858	8,180,316



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: A211 Business Prep Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS				4,083		4,083
SUBTOTAL FOR F/T SALARIED						4,083		4,083
SUBTOTAL FOR BUDGET CODE A211						4,083		4,083
BUDGET CODE: A600 SBS Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		100,133		5,385		94,748-
SUBTOTAL FOR F/T SALARIED				100,133		5,385		94,748-
SUBTOTAL FOR BUDGET CODE A600				100,133		5,385		94,748-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,192		5,419		45,773-
SUBTOTAL FOR F/T SALARIED				51,192		5,419		45,773-
SUBTOTAL FOR BUDGET CODE A603				51,192		5,419		45,773-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,950				131,950-
SUBTOTAL FOR F/T SALARIED				131,950				131,950-
SUBTOTAL FOR BUDGET CODE B711				131,950				131,950-
BUDGET CODE: CV17 Coronavirus - CARES (SBS)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		693,319				693,319-
SUBTOTAL FOR F/T SALARIED				693,319				693,319-
SUBTOTAL FOR BUDGET CODE CV17				693,319				693,319-
BUDGET CODE: 1008 Executive WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		312,004		312,023		19
SUBTOTAL FOR F/T SALARIED				312,004		312,023		19



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,321		1,302		19-
		SUBTOTAL FOR ADD GRS PAY		1,321		1,302		19-
SUBTOTAL FOR BUDGET CODE 1008				313,325		313,325		
BUDGET CODE: 1011 Executive Operations CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	414,417	2	557,120		142,703
		SUBTOTAL FOR F/T SALARIED	2	414,417	2	557,120		142,703
03 UNSALARIED		031 UNSALARIED		17,647		17,695		48
		SUBTOTAL FOR UNSALARIED		17,647		17,695		48
SUBTOTAL FOR BUDGET CODE 1011				2	432,064	2	574,815	142,751
BUDGET CODE: 1012 Executive Operations WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	802,725	6	802,773		48
		SUBTOTAL FOR F/T SALARIED	6	802,725	6	802,773		48
03 UNSALARIED		031 UNSALARIED		36,433		36,385		48-
		SUBTOTAL FOR UNSALARIED		36,433		36,385		48-
SUBTOTAL FOR BUDGET CODE 1012				6	839,158	6	839,158	
BUDGET CODE: 1150 Business Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	988,703	14	1,035,297		46,594
		SUBTOTAL FOR F/T SALARIED	14	988,703	14	1,035,297		46,594
03 UNSALARIED		031 UNSALARIED		69,247		70,405		1,158
		SUBTOTAL FOR UNSALARIED		69,247		70,405		1,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,930		28,001		71
		047 OVERTIME		663		669		6
		SUBTOTAL FOR ADD GRS PAY		28,593		28,670		77
SUBTOTAL FOR BUDGET CODE 1150				14	1,086,543	14	1,134,372	47,829
BUDGET CODE: 1151 Business Development WIOA								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	459,681	6	459,296			385-
SUBTOTAL FOR F/T SALARIED			6	459,681	6	459,296			385-
03 UNSALARIED	031	UNSALARIED		139,603		140,065			462
SUBTOTAL FOR UNSALARIED				139,603		140,065			462
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		17,557		17,486			71-
	047	OVERTIME		1,337		1,331			6-
SUBTOTAL FOR ADD GRS PAY				18,894		18,817			77-
SUBTOTAL FOR BUDGET CODE 1151			6	618,178	6	618,178			
BUDGET CODE: 1306 Discretionary Management									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	486,483	6	554,884			68,401
SUBTOTAL FOR F/T SALARIED			6	486,483	6	554,884			68,401
SUBTOTAL FOR BUDGET CODE 1306			6	486,483	6	554,884			68,401
BUDGET CODE: 1320 FMA Legal & Administration CTL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	420,241	5	423,110			2,869
SUBTOTAL FOR F/T SALARIED			5	420,241	5	423,110			2,869
03 UNSALARIED	031	UNSALARIED		88,141		97,475			9,334
SUBTOTAL FOR UNSALARIED				88,141		97,475			9,334
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		18,496		18,496			
SUBTOTAL FOR ADD GRS PAY				18,496		18,496			
SUBTOTAL FOR BUDGET CODE 1320			5	526,878	5	539,081			12,203
BUDGET CODE: 1321 FMA Legal & Administration WIOA									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	357,516	2	357,516			
SUBTOTAL FOR F/T SALARIED			2	357,516	2	357,516			
03 UNSALARIED	031	UNSALARIED		30,038		30,038			
SUBTOTAL FOR UNSALARIED				30,038		30,038			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,700		5,700			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					5,700		5,700		
SUBTOTAL FOR BUDGET CODE 1321				2	393,254	2	393,254		
BUDGET CODE: 1322 FMA Finance CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,216,319	19	1,436,041		219,722	
SUBTOTAL FOR F/T SALARIED				19	1,216,319	19	1,436,041	219,722	
03 UNSALARIED		031 UNSALARIED		26,198		26,210		12	
SUBTOTAL FOR UNSALARIED					26,198		26,210	12	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,120		14,126		6	
		047 OVERTIME		2,454		2,456		2	
SUBTOTAL FOR ADD GRS PAY					16,574		16,582	8	
SUBTOTAL FOR BUDGET CODE 1322				19	1,259,091	19	1,478,833	219,742	
BUDGET CODE: 1323 FMA Finance WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	782,629	13	782,649		20	
SUBTOTAL FOR F/T SALARIED				13	782,629	13	782,649	20	
03 UNSALARIED		031 UNSALARIED		27,169		27,157		12-	
SUBTOTAL FOR UNSALARIED					27,169		27,157	12-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,643		14,637		6-	
		047 OVERTIME		2,546		2,544		2-	
SUBTOTAL FOR ADD GRS PAY					17,189		17,181	8-	
SUBTOTAL FOR BUDGET CODE 1323				13	826,987	13	826,987		
BUDGET CODE: 1324 FMA Agency Operations CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	343,590	13	347,058		3,468	
SUBTOTAL FOR F/T SALARIED				13	343,590	13	347,058	3,468	
03 UNSALARIED		031 UNSALARIED		205,600		209,299		3,699	
SUBTOTAL FOR UNSALARIED					205,600		209,299	3,699	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,641		14,711		70	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		26,609		17,358			9,251-
		061 SUPPER MONEY		65,418		65,731			313
		SUBTOTAL FOR ADD GRS PAY		106,668		97,800			8,868-
		SUBTOTAL FOR BUDGET CODE 1324	13	655,858	13	654,157			1,701-
BUDGET CODE: 1325 FMA Agency Operations WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	42,995	2	42,390			605-
		SUBTOTAL FOR F/T SALARIED	2	42,995	2	42,390			605-
03 UNSALARIED		031 UNSALARIED		157,401		158,472			1,071
		SUBTOTAL FOR UNSALARIED		157,401		158,472			1,071
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,209		11,139			70-
		047 OVERTIME		13,225		13,142			83-
		061 SUPPER MONEY		50,082		49,769			313-
		SUBTOTAL FOR ADD GRS PAY		74,516		74,050			466-
		SUBTOTAL FOR BUDGET CODE 1325	2	274,912	2	274,912			
BUDGET CODE: 1326 FMA PMO & Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	516,592	6	668,591			151,999
		SUBTOTAL FOR F/T SALARIED	6	516,592	6	668,591			151,999
03 UNSALARIED		031 UNSALARIED		17,562		17,887			325
		SUBTOTAL FOR UNSALARIED		17,562		17,887			325
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,758		6,782			24
		SUBTOTAL FOR ADD GRS PAY		6,758		6,782			24
		SUBTOTAL FOR BUDGET CODE 1326	6	540,912	6	693,260			152,348
BUDGET CODE: 1327 FMA PMO & Technology WIOA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	870,448	11	870,106			342-
		SUBTOTAL FOR F/T SALARIED	11	870,448	11	870,106			342-
03 UNSALARIED		031 UNSALARIED		28,710		29,076			366
		SUBTOTAL FOR UNSALARIED		28,710		29,076			366



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,048		11,024	24-
		SUBTOTAL FOR ADD GRS PAY		11,048		11,024	24-
		SUBTOTAL FOR BUDGET CODE 1327	11	910,206	11	910,206	
		TOTAL FOR	105	10,140,443	105	9,820,309	320,134-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	563,605	7	569,397	5,792
		SUBTOTAL FOR F/T SALARIED	7	563,605	7	569,397	5,792
03 UNSALARIED		031 UNSALARIED		63,707		64,332	625
		SUBTOTAL FOR UNSALARIED		63,707		64,332	625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,128		8,128	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0372	7	635,440	7	641,857	6,417
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	7	635,440	7	641,857	6,417
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	137,180	1	137,180	
		SUBTOTAL FOR F/T SALARIED	1	137,180	1	137,180	
		SUBTOTAL FOR BUDGET CODE 0342	1	137,180	1	137,180	
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,848	1	124,848	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	124,848	1	124,848	
SUBTOTAL FOR BUDGET CODE 0343			1	124,848	1	124,848	
BUDGET CODE: 0344 Tech Assistance CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,169	2	144,875	1,706
SUBTOTAL FOR F/T SALARIED			2	143,169	2	144,875	1,706
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311		311	
SUBTOTAL FOR ADD GRS PAY				311		311	
SUBTOTAL FOR BUDGET CODE 0344			2	143,480	2	145,186	1,706
BUDGET CODE: 0390 Industrial Study Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	5,148	5,148
SUBTOTAL FOR F/T SALARIED			1		1	5,148	5,148
03 UNSALARIED		031 UNSALARIED				60,000	60,000
SUBTOTAL FOR UNSALARIED						60,000	60,000
SUBTOTAL FOR BUDGET CODE 0390			1		1	65,148	65,148
BUDGET CODE: 1103 NYC Business Express							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4	129,438	129,438
SUBTOTAL FOR F/T SALARIED			4		4	129,438	129,438
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1103			4		4	129,438	129,438
BUDGET CODE: 1110 Business Acceleration Team (NBAT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,467,268	25	2,201,243	3- 733,975
SUBTOTAL FOR F/T SALARIED			28	1,467,268	25	2,201,243	3- 733,975
03 UNSALARIED		031 UNSALARIED		131,459		512	130,947-
SUBTOTAL FOR UNSALARIED				131,459		512	130,947-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399	
		046 TERMINAL LEAVE		25,000			25,000-
		047 OVERTIME		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				45,399	20,399		25,000-
SUBTOTAL FOR BUDGET CODE 1110			28	1,644,126	25	2,222,154	3- 578,028
BUDGET CODE: 1113 Support for Small Businesses - Legal							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,770			30,770-
SUBTOTAL FOR F/T SALARIED				30,770			30,770-
SUBTOTAL FOR BUDGET CODE 1113				30,770			30,770-
BUDGET CODE: 1114 Support for Small Businesses - LYL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,000			161,000-
SUBTOTAL FOR F/T SALARIED				161,000			161,000-
SUBTOTAL FOR BUDGET CODE 1114				161,000			161,000-
BUDGET CODE: 1115 NYC School Bus Grant Program							
03 UNSALARIED		031 UNSALARIED		20,000			20,000-
SUBTOTAL FOR UNSALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 1115				20,000			20,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,228	3	177,943	11,715
SUBTOTAL FOR F/T SALARIED				3	166,228	3	177,943
SUBTOTAL FOR BUDGET CODE 1117				3	166,228	3	177,943
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	121,884	2	122,212	328
SUBTOTAL FOR F/T SALARIED				2	121,884	2	122,212



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1118			2	121,884	2	122,212	328
BUDGET CODE: 1119 MWBE Bond Surety Fund							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1	75,000	75,000
SUBTOTAL FOR F/T SALARIED			1		1	75,000	75,000
SUBTOTAL FOR BUDGET CODE 1119			1		1	75,000	75,000
BUDGET CODE: 1140 Jerome Ave. Business Grant Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	82,400	1	82,400	
SUBTOTAL FOR F/T SALARIED			1	82,400	1	82,400	
SUBTOTAL FOR BUDGET CODE 1140			1	82,400	1	82,400	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	464,677	6	536,698	72,021
SUBTOTAL FOR F/T SALARIED			6	464,677	6	536,698	72,021
03 UNSALARIED 031 UNSALARIED				333,246		333,246	
SUBTOTAL FOR UNSALARIED				333,246		333,246	
04 ADD GRS PAY 047 OVERTIME				16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				16,000		16,000	
SUBTOTAL FOR BUDGET CODE 1502			6	813,923	6	885,944	72,021
TOTAL FOR DEPT OF BUSINESS SERVICES			50	3,445,839	47	4,167,453	3- 721,614
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED 001 FULL YEAR POSITIONS				9,855		9,855	
SUBTOTAL FOR F/T SALARIED				9,855		9,855	
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 1007 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,095,895	9	1,126,970		31,075	
SUBTOTAL FOR F/T SALARIED				9	1,095,895	9	1,126,970	31,075	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,085		2,104		19	
		061 SUPPER MONEY		200				200-	
SUBTOTAL FOR ADD GRS PAY					2,285		2,104	181-	
SUBTOTAL FOR BUDGET CODE 1007				9	1,098,180	9	1,129,074	30,894	
BUDGET CODE: 1302 Finance									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500				500-	
SUBTOTAL FOR F/T SALARIED					500			500-	
04 ADD GRS PAY		046 TERMINAL LEAVE		200,000				200,000-	
SUBTOTAL FOR ADD GRS PAY					200,000			200,000-	
SUBTOTAL FOR BUDGET CODE 1302					200,500			200,500-	
BUDGET CODE: 1304 Technology									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000				5,000-	
SUBTOTAL FOR ADD GRS PAY					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 1304					5,000			5,000-	
BUDGET CODE: 1305 Waterfront & Dockmaster									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	598,690	6	750,147		151,457	
SUBTOTAL FOR F/T SALARIED				6	598,690	6	750,147	151,457	
03 UNSALARIED		031 UNSALARIED		75,000				75,000-	
SUBTOTAL FOR UNSALARIED					75,000			75,000-	
04 ADD GRS PAY		047 OVERTIME		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY					6,000		6,000		
SUBTOTAL FOR BUDGET CODE 1305				6	679,690	6	756,147	76,457	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 1505 Neighborhood Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	882,017	9	885,929	3,912
		SUBTOTAL FOR F/T SALARIED	9	882,017	9	885,929	3,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696	
		SUBTOTAL FOR ADD GRS PAY		3,696		3,696	
		SUBTOTAL FOR BUDGET CODE 1505	9	885,713	9	889,625	3,912
BUDGET CODE: 1901 Faith Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	193,320	6	365,414	172,094
		SUBTOTAL FOR F/T SALARIED	6	193,320	6	365,414	172,094
		SUBTOTAL FOR BUDGET CODE 1901	6	193,320	6	365,414	172,094
		TOTAL FOR ADMINISTRATIVE SERVICES	30	3,072,258	30	3,150,115	77,857
		TOTAL FOR DEPT. OF BUSINESS P.S.	192	17,293,980	189	17,779,734	3- 485,754



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	192	17,293,980	189	17,779,734	485,754
FINANCIAL PLAN SAVINGS		480,641-	2-	91,830-	388,811
APPROPRIATION	192	16,813,339	187	17,687,904	874,565

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,015,430	12,845,285	1,829,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	786,765	656,744	130,021-
FEDERAL - OTHER	5,001,289	4,176,020	825,269-
INTRA-CITY SALES	9,855	9,855	
TOTAL	16,813,339	17,687,904	874,565

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	74,702-117,900	8	93,447	747,572
10004	ADMINISTRATIVE ARCHITECT	160,502-160,502	1	160,502	160,502
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	96,682-228,198	13	129,470	1,683,105
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,554-123,600	6	97,501	585,004
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	97,597- 97,597	1	97,597	97,597
10025	ADMINISTRATIVE MANAGER	126,381-126,381	1	126,381	126,381
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	134,280-134,280	1	134,280	134,280
10037	ADMINISTRATIVE SPACE ANALYST	119,561-119,561	1	119,561	119,561
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,710-160,000	2	127,855	255,710
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	76,306- 76,306	1	76,306	76,306
82950	AGENCY CHIEF CONTRACTING OFFICER	142,888-142,888	1	142,888	142,888
21210	ASSISTANT ARCHITECT	77,250- 81,113	2	79,182	158,363
95146	ASSISTANT COMMISSIONER (DBS)	138,308-144,385	3	141,514	424,542
22405	ASSISTANT PLAN EXAMINER (BLDGS)	82,942- 82,942	1	82,942	82,942
40562	ASSOCIATE CONTRACT SPECIALIST	78,904- 78,904	1	78,904	78,904
12627	ASSOCIATE STAFF ANALYST	79,009- 96,569	2	87,789	175,578
60860	BUSINESS PROMOTION COORDINATOR	59,575- 95,611	30	77,402	2,322,064
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	85,229-103,000	4	91,926	367,702
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	50,631- 67,536	5	60,774	303,869
94503	COMMISSIONER OF BUSINESS SERVICES	227,786-227,786	1	227,786	227,786
56057	COMMUNITY ASSOCIATE	53,781- 64,327	4	59,146	236,582
56058	COMMUNITY COORDINATOR	53,712- 82,400	36	68,713	2,473,676
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,197- 85,197	1	85,197	85,197
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	64,993- 75,220	2	70,107	140,213
13615	COMPUTER SERVICE TECHNICIAN	60,262- 60,262	1	60,262	60,262
13632	COMPUTER SPECIALIST (SOFTWARE)	98,617- 98,617	1	98,617	98,617
10050	COMPUTER SYSTEMS MANAGER	128,000-131,840	2	129,920	259,840
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	57,500- 83,000	13	67,242	874,147
95143	DEPUTY COMMISSIONER (DBS)	161,160-211,681	4	188,103	752,412
95005	EXECUTIVE AGENCY COUNSEL	111,240-169,332	2	140,286	280,572
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	60,000- 60,000	1	60,000	60,000
91415	GRAPHIC ARTIST	76,144- 77,619	2	76,882	153,763
40502	MANAGEMENT AUDITOR	80,785- 80,785	1	80,785	80,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,593- 79,375	7	70,227	491,589
12158	PROCUREMENT ANALYST	66,292- 82,414	5	74,605	373,026
22503	PROJECT MANAGER (DBS)	100,000-103,000	2	101,500	203,000
60836	PUBLIC RELATIONS ADVISER	77,250- 77,250	1	77,250	77,250
12869	SECRETARY TO THE DEPUTY COMMISSIONER (DBS)	67,184- 67,184	1	67,184	67,184
80184	SPACE ANALYST	79,315- 79,315	1	79,315	79,315
12626	STAFF ANALYST	80,579- 80,579	1	80,579	80,579



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	68,240- 68,240	1	68,240	68,240
TOTAL FOR OBJECT 001			175		15,353,659

POSITION SCHEDULE FOR U/A 001			175		15,353,659
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,052,822
TOTAL FOR U/A 001			187		16,406,481

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A203 BLGP - BDC Invoices							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,960		7,960-
SUBTOTAL FOR CNTRCTL SVCS				7,960			7,960-
SUBTOTAL FOR BUDGET CODE A203				7,960			7,960-
BUDGET CODE: A204 BLGP - Grant Applications - LMI							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,037		10,037-
SUBTOTAL FOR CNTRCTL SVCS				10,037			10,037-
SUBTOTAL FOR BUDGET CODE A204				10,037			10,037-
BUDGET CODE: A208 BLGP - Grant Applications - UN							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		15,716		15,716-
SUBTOTAL FOR CNTRCTL SVCS				15,716			15,716-
SUBTOTAL FOR BUDGET CODE A208				15,716			15,716-
BUDGET CODE: A209 BLGP - Grant Applications - LMA							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,328		5,328-
SUBTOTAL FOR CNTRCTL SVCS				5,328			5,328-
SUBTOTAL FOR BUDGET CODE A209				5,328			5,328-
BUDGET CODE: A210 Business Prep General OTPS - ADC							
10	SUPPLYS&MATL	101	PRINTING SUPPLIES		500		500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000		1,000-
SUBTOTAL FOR PROPTY&EQUIP				1,000			1,000-
40	OTHR SER&CHR	427	DATA PROCESSING SERVICES		4,922		4,922-
SUBTOTAL FOR OTHR SER&CHR				4,922			4,922-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		187		187-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		787				787-
SUBTOTAL FOR BUDGET CODE A210						7,209		7,209-
BUDGET CODE: A212 Business PREP Workshop OTPS								
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		292				292-
		SUBTOTAL FOR OTHR SER&CHR		292				292-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,200				17,200-
		SUBTOTAL FOR CNTRCTL SVCS		17,200				17,200-
SUBTOTAL FOR BUDGET CODE A212						17,492		17,492-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		785,638				785,638-
		622 TEMPORARY SERVICES		148				148-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		805,786				805,786-
SUBTOTAL FOR BUDGET CODE A213						805,786		805,786-
BUDGET CODE: A214 Business PREP Assessments OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		189,597				189,597-
		SUBTOTAL FOR CNTRCTL SVCS		189,597				189,597-
SUBTOTAL FOR BUDGET CODE A214						189,597		189,597-
BUDGET CODE: A215 Business PREP Assessments General								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,811				16,811-
		SUBTOTAL FOR CNTRCTL SVCS		16,811				16,811-
SUBTOTAL FOR BUDGET CODE A215						16,811		16,811-
BUDGET CODE: A601 SBS OTPS - ADMIN								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,620				1,620-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,620			1,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,654				1,654-
		602 TELECOMMUNICATIONS MAINT		411				411-
SUBTOTAL FOR CNTRCTL SVCS					2,065			2,065-
SUBTOTAL FOR BUDGET CODE A601					3,685			3,685-
BUDGET CODE: A604 Business Prep OTPS - ADMIN								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,143				2,143-
SUBTOTAL FOR OTHR SER&CHR					2,143			2,143-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		600				600-
SUBTOTAL FOR CNTRCTL SVCS					600			600-
SUBTOTAL FOR BUDGET CODE A604					2,743			2,743-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS					600,000			600,000-
SUBTOTAL FOR BUDGET CODE B712					600,000			600,000-
BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		226,310				226,310-
		686 PROF SERV OTHER		14,480				14,480-
SUBTOTAL FOR CNTRCTL SVCS					240,790			240,790-
SUBTOTAL FOR BUDGET CODE B713					240,790			240,790-
BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		207,120				207,120-
SUBTOTAL FOR CNTRCTL SVCS					207,120			207,120-
SUBTOTAL FOR BUDGET CODE B714					207,120			207,120-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,693				87,693-
		SUBTOTAL FOR CNTRCTL SVCS		87,693				87,693-
		SUBTOTAL FOR BUDGET CODE B715		87,693				87,693-
BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,520				98,520-
		SUBTOTAL FOR CNTRCTL SVCS		98,520				98,520-
		SUBTOTAL FOR BUDGET CODE B716		98,520				98,520-
BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess.								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,960				21,960-
		SUBTOTAL FOR CNTRCTL SVCS		21,960				21,960-
		SUBTOTAL FOR BUDGET CODE B717		21,960				21,960-
BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,620				25,620-
		SUBTOTAL FOR CNTRCTL SVCS		25,620				25,620-
		SUBTOTAL FOR BUDGET CODE B718		25,620				25,620-
BUDGET CODE: B719 NY Rising: Assessments General								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,605				4,605-
		SUBTOTAL FOR CNTRCTL SVCS		4,605				4,605-
		SUBTOTAL FOR BUDGET CODE B719		4,605				4,605-
BUDGET CODE: B720 NY Rising: OTPS for State Employees								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE B720		20,000				20,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: CV09 COVID-19 Grant Program TL								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,540,000				1,540,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,540,000				1,540,000-
		SUBTOTAL FOR BUDGET CODE CV09		1,540,000				1,540,000-
BUDGET CODE: CV11 COVID-19 Ancillary Program Costs TL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
40	OTHR SER&CHR	417 ADVERTISING		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,700				7,700-
		615 PRINTING CONTRACTS		30,000				30,000-
		622 TEMPORARY SERVICES		1,000				1,000-
		624 CLEANING SERVICES		32,300				32,300-
		684 PROF SERV COMPUTER SERVICES		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		91,000				91,000-
		SUBTOTAL FOR BUDGET CODE CV11		100,000				100,000-
BUDGET CODE: CV17 Coronavirus - CARES (SBS)								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,354,676				7,354,676-
		SUBTOTAL FOR CNTRCTL SVCS		7,354,676				7,354,676-
		SUBTOTAL FOR BUDGET CODE CV17		7,354,676				7,354,676-
BUDGET CODE: 1004 Indirect Cost Rate Initiative UA 002								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		135,061				135,061-
		SUBTOTAL FOR CNTRCTL SVCS		135,061				135,061-
		SUBTOTAL FOR BUDGET CODE 1004		135,061				135,061-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1050 Non Profit Indirect Rates								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		518,325		458,192		60,133-
		SUBTOTAL FOR CNTRCTL SVCS		518,325		458,192		60,133-
		SUBTOTAL FOR BUDGET CODE 1050		518,325		458,192		60,133-
BUDGET CODE: 1150 Business Development CTL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,001		1,251		750-
		101 PRINTING SUPPLIES		823		833		10
		117 POSTAGE		329		333		4
		199 DATA PROCESSING SUPPLIES		1,115		4,165		3,050
		SUBTOTAL FOR SUPPLYS&MATL		4,268		6,582		2,314
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,469		2,499		30
		SUBTOTAL FOR PROPTY&EQUIP		2,469		2,499		30
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		403 OFFICE SERVICES		2,646		1,666		980-
		417 ADVERTISING		210		7,905		7,695
	858001	42G DATA PROCESSING SERVICES		47,600		47,600		
		427 DATA PROCESSING SERVICES		101,500				101,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,646		1,666		20
		454 OVERNIGHT TRVL EXP-SPECIAL		823		833		10
		SUBTOTAL FOR OTHR SER&CHR		174,425		59,670		114,755-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		261		143,166		142,905
		615 PRINTING CONTRACTS	1	4,730	1	8,330		3,600
		622 TEMPORARY SERVICES	1	4,512	1	417		4,095-
		624 CLEANING SERVICES	1	91	1	92		1
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	19,594	3	152,005		132,411
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 1150	3	205,756	3	220,756		15,000
BUDGET CODE: 1151 Business Development WIOA								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264		249		15-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		177		167		10-
		117 POSTAGE		71		67		4-
		199 DATA PROCESSING SUPPLIES		885		835		50-
		SUBTOTAL FOR SUPPLYS&MATL		1,397		1,318		79-
30 PROPTY&EQUIP		337 BOOKS-OTHER		531		501		30-
		SUBTOTAL FOR PROPTY&EQUIP		531		501		30-
40 OTHR SER&CHR		403 OFFICE SERVICES		354		334		20-
		417 ADVERTISING		1,679		1,584		95-
	858001	42G DATA PROCESSING SERVICES		17,748		17,748		
		427 DATA PROCESSING SERVICES		16,300				16,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		354		334		20-
		454 OVERNIGHT TRVL EXP-SPECIAL		177		167		10-
		SUBTOTAL FOR OTHR SER&CHR		36,612		20,167		16,445-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,826		20,486		16,660
		615 PRINTING CONTRACTS		1,770		1,670		100-
		622 TEMPORARY SERVICES		88		83		5-
		624 CLEANING SERVICES		20		19		1-
		SUBTOTAL FOR CNTRCTL SVCS		5,704		22,258		16,554
		SUBTOTAL FOR BUDGET CODE 1151		44,244		44,244		
BUDGET CODE: 1306 Discretionary Management								
30 PROPTY&EQUIP		305 MOTOR VEHICLES		202				202-
		SUBTOTAL FOR PROPTY&EQUIP		202				202-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		8,166		8,166		
		427 DATA PROCESSING SERVICES		37,825				37,825-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
		SUBTOTAL FOR OTHR SER&CHR		46,741		8,166		38,575-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		29,280		72,307		43,027
		607 MAINT & REP MOTOR VEH EQUIP		4,250				4,250-
		SUBTOTAL FOR CNTRCTL SVCS		33,530		72,307		38,777
		SUBTOTAL FOR BUDGET CODE 1306		80,473		80,473		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1320 FMA Legal & Administration CTL								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,544		1,544		
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,880		3,538		5,342-
		100 SUPPLIES + MATERIALS - GENERAL		24,206				24,206-
		117 POSTAGE		10,800				10,800-
		199 DATA PROCESSING SUPPLIES		4,264				4,264-
SUBTOTAL FOR SUPPLYS&MATL				49,694		5,082		44,612-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		540				540-
		315 OFFICE EQUIPMENT		799				799-
		332 PURCH DATA PROCESSING EQUIPT		25,863				25,863-
		337 BOOKS-OTHER		7,890				7,890-
SUBTOTAL FOR PROPTY&EQUIP				35,092				35,092-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		23,350		22,013		1,337-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,056		5,056		
	042001	40X CONTRACTUAL SERVICES-GENERAL		11,042				11,042-
		403 OFFICE SERVICES		18,832				18,832-
		412 RENTALS OF MISC.EQUIP		1,713				1,713-
		417 ADVERTISING		8,044				8,044-
	858001	42G DATA PROCESSING SERVICES		20,719		20,719		
		427 DATA PROCESSING SERVICES		104,499				104,499-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,746				19,746-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,150				3,150-
SUBTOTAL FOR OTHR SER&CHR				216,151		47,788		168,363-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,964		280,670		276,706
		607 MAINT & REP MOTOR VEH EQUIP		4,075				4,075-
		612 OFFICE EQUIPMENT MAINTENANCE		289				289-
		613 DATA PROCESSING EQUIPMENT		331				331-
		615 PRINTING CONTRACTS		8,270				8,270-
		622 TEMPORARY SERVICES		66,771				66,771-
		671 TRAINING PRGM CITY EMPLOYEES		26,340				26,340-
		682 PROF SERV LEGAL SERVICES	1	1,850			1-	1,850-
		683 PROF SERV ENGINEER & ARCHITECT		2,967				2,967-
		686 PROF SERV OTHER		420				420-
SUBTOTAL FOR CNTRCTL SVCS				1	115,277	280,670	1-	165,393
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		600				600-
		701 TAXES AND LICENSES		12				12-
	856001	79D TRAINING CITY EMPLOYEES		6,000		1,647		4,353-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS						1,647	4,965-
SUBTOTAL FOR BUDGET CODE 1320				1	422,826	335,187	1- 87,639-
BUDGET CODE: 1321 FMA Legal & Administration WIOA							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,956		5,956	
	856001	10X SUPPLIES + MATERIALS - GENERAL		13,642		13,642	
		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000	
		101 PRINTING SUPPLIES		6,000		6,000	
		106 MOTOR VEHICLE FUEL		12,991		12,991	
		117 POSTAGE		25,000		25,000	
		169 MAINTENANCE SUPPLIES		95,780		95,780	
		199 DATA PROCESSING SUPPLIES		223,548		223,548	
SUBTOTAL FOR SUPPLYS&MATL				422,917		422,917	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500	
		302 TELECOMMUNICATIONS EQUIPMENT		500		500	
		332 PURCH DATA PROCESSING EQUIPT		973		973	
		337 BOOKS-OTHER		30,000		30,000	
SUBTOTAL FOR PROPTY&EQUIP				32,973		32,973	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		93,779		92,362	1,417-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		19,495		19,495	
		403 OFFICE SERVICES		19,456		19,456	
		412 RENTALS OF MISC.EQUIP		1,500		1,500	
		417 ADVERTISING		1,200		1,200	
	858001	42G DATA PROCESSING SERVICES		79,890		79,890	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				218,320		216,903	1,417-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		755,450		755,097	353-
		602 TELECOMMUNICATIONS MAINT		10,000		10,000	
		608 MAINT & REP GENERAL		1,200		1,200	
		612 OFFICE EQUIPMENT MAINTENANCE		139,075		139,075	
		613 DATA PROCESSING EQUIPMENT		15,000		15,000	
		615 PRINTING CONTRACTS		500		500	
		622 TEMPORARY SERVICES		25,000		25,000	
		684 PROF SERV COMPUTER SERVICES		10,000		10,000	
		686 PROF SERV OTHER		800		800	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				957,025		956,672	353-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		6,353	353
SUBTOTAL FOR FXD MIS CHGS				6,000		6,353	353
SUBTOTAL FOR BUDGET CODE 1321				1,637,235		1,635,818	1,417-
TOTAL FOR			4	14,427,268	3	2,774,670	1- 11,652,598-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 0353				2,000,000			2,000,000-
BUDGET CODE: 0370 AVENUE NYC (CD)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	31	1,684,157	31	1,472,862	211,295-
SUBTOTAL FOR CNTRCTL SVCS				31	1,684,157	31	1,472,862 211,295-
SUBTOTAL FOR BUDGET CODE 0370				31	1,684,157	31	1,472,862 211,295-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,686		1,686	
		117 POSTAGE				2,380	2,380
SUBTOTAL FOR SUPPLYS&MATL				1,686		4,066	2,380
40 OTHR SER&CHR		403 OFFICE SERVICES		3,125		3,125	
		417 ADVERTISING		834		90	744-
		427 DATA PROCESSING SERVICES		5,984		10,484	4,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,445		2,542	1,097
		454 OVERNIGHT TRVL EXP-SPECIAL		10,106		6,421	3,685-
SUBTOTAL FOR OTHR SER&CHR				21,494		22,662	1,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,737	1,737



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS		285			285-
		671 TRAINING PRGM CITY EMPLOYEES		5,035		35	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,320		1,772	3,548-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 0395		30,000		30,000	
BUDGET CODE: 1802 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,416,000		8,784,297	6,368,297
		SUBTOTAL FOR CNTRCTL SVCS		2,416,000		8,784,297	6,368,297
		SUBTOTAL FOR BUDGET CODE 1802		2,416,000		8,784,297	6,368,297
TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM			31	6,130,157	31	10,287,159	4,157,002
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0342 Business Basics - CTL							
40 OTHR SER&CHR		417 ADVERTISING				10,000	10,000
		427 DATA PROCESSING SERVICES		2,856		5,737	2,881
		SUBTOTAL FOR OTHR SER&CHR		2,856		15,737	12,881
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		120			120-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,000	10,000
		685 PROF SERV DIRECT EDUC SERV	4	65,961	4	43,200	22,761-
		SUBTOTAL FOR CNTRCTL SVCS	5	66,081	5	53,200	12,881-
		SUBTOTAL FOR BUDGET CODE 0342	5	68,937	5	68,937	
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,766		3,766	
		SUBTOTAL FOR SUPPLYS&MATL		3,766		3,766	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,000		2,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000		
		337 BOOKS-OTHER		3,700		3,700		
		SUBTOTAL FOR PROPTY&EQUIP		8,700		8,700		
40 OTHR SER&CHR		417 ADVERTISING		2,100		2,100		
		SUBTOTAL FOR OTHR SER&CHR		2,100		2,100		
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	434	1	434		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	1,434	1	1,434		
		SUBTOTAL FOR BUDGET CODE 0343	1	16,000	1	16,000		
BUDGET CODE: 0383 BDD - Chamber on the Go								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,888,855				1,888,855-
		SUBTOTAL FOR CNTRCTL SVCS		1,888,855				1,888,855-
		SUBTOTAL FOR BUDGET CODE 0383		1,888,855				1,888,855-
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,436,530				3,436,530-
		SUBTOTAL FOR CNTRCTL SVCS		3,436,530				3,436,530-
		SUBTOTAL FOR BUDGET CODE 0384		3,436,530				3,436,530-
BUDGET CODE: 0388 BDD Business Solutions Council Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,041,000				1,041,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,041,000				1,041,000-
		SUBTOTAL FOR BUDGET CODE 0388		1,041,000				1,041,000-
BUDGET CODE: 0390 Industrial Study Implementation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,290,000		1,239,000		51,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,290,000		1,239,000		51,000-
		SUBTOTAL FOR BUDGET CODE 0390		1,290,000		1,239,000		51,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0392 Workforce Devel Council Funds									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		715,000				715,000-	
SUBTOTAL FOR CNTRCTL SVCS				715,000				715,000-	
SUBTOTAL FOR BUDGET CODE 0392				715,000				715,000-	
BUDGET CODE: 1111 Small Business First (SB1)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-	
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		2,000				2,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR				5,000				5,000-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,435		60,525		30,090	
		615 PRINTING CONTRACTS		2,000				2,000-	
		622 TEMPORARY SERVICES		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS				52,435		60,525		8,090	
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,090				1,090-	
SUBTOTAL FOR FXD MIS CHGS				1,090				1,090-	
SUBTOTAL FOR BUDGET CODE 1111				60,525		60,525			
BUDGET CODE: 1112 Small Business First Lease (SB1)									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		399,842		437,280		37,438	
SUBTOTAL FOR OTHR SER&CHR				399,842		437,280		37,438	
SUBTOTAL FOR BUDGET CODE 1112				399,842		437,280		37,438	
BUDGET CODE: 1113 Support for Small Businesses - Legal									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,200,000				1,200,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,200,000				1,200,000-	
SUBTOTAL FOR BUDGET CODE 1113				1,200,000				1,200,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1114 Support for Small Businesses - LYL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,296,656				1,296,656-
		678 PAYMENTS TO DELEGATE AGENCIES	1	333,344			1-	333,344-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,630,000			1-	1,630,000-
		SUBTOTAL FOR BUDGET CODE 1114	1	1,630,000			1-	1,630,000-
BUDGET CODE: 1115 NYC School Bus Grant Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		39,016,000				39,016,000-
		SUBTOTAL FOR CNTRCTL SVCS		39,016,000				39,016,000-
		SUBTOTAL FOR BUDGET CODE 1115		39,016,000				39,016,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,719				1,719-
		SUBTOTAL FOR SUPPLYS&MATL		1,719				1,719-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,576				1,576-
		337 BOOKS-OTHER		400				400-
		SUBTOTAL FOR PROPTY&EQUIP		1,976				1,976-
40 OTHR SER&CHR		417 ADVERTISING		186,465				186,465-
	858001	426 DATA PROCESSING SERVICES		1,317		1,317		
		427 DATA PROCESSING SERVICES		2,323				2,323-
		SUBTOTAL FOR OTHR SER&CHR		190,105		1,317		188,788-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		309,695		466,458		156,763
		615 PRINTING CONTRACTS		65				65-
		622 TEMPORARY SERVICES		2,890				2,890-
		686 PROF SERV OTHER		13,050				13,050-
		SUBTOTAL FOR CNTRCTL SVCS		325,700		466,458		140,758
		SUBTOTAL FOR BUDGET CODE 1117		519,500		467,775		51,725-
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,000		130,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS		115,000		130,000		15,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1118				115,000		130,000	15,000
BUDGET CODE: 1120 MWBE Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,950,000			2,950,000-
SUBTOTAL FOR CNTRCTL SVCS				2,950,000			2,950,000-
SUBTOTAL FOR BUDGET CODE 1120				2,950,000			2,950,000-
BUDGET CODE: 1501 NDD Build CBD0 capacity							
30 PROPTY&EQUIP		337 BOOKS-OTHER		170			170-
SUBTOTAL FOR PROPTY&EQUIP				170			170-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		13,500			13,500-
SUBTOTAL FOR OTHR SER&CHR				13,500			13,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,180	75,000		56,820
		615 PRINTING CONTRACTS		12,000			12,000-
		681 PROF SERV ACCTING & AUDITING	1	13,650		1-	13,650-
		686 PROF SERV OTHER		2,500			2,500-
SUBTOTAL FOR CNTRCTL SVCS				46,330	75,000	1-	28,670
SUBTOTAL FOR BUDGET CODE 1501				60,000	75,000	1-	15,000
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000			5,000-
		427 DATA PROCESSING SERVICES		21,400			21,400-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		370			370-
SUBTOTAL FOR OTHR SER&CHR				26,770			26,770-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,648,540	2,954,346		305,806
		615 PRINTING CONTRACTS		12,520			12,520-
		622 TEMPORARY SERVICES		7,000			7,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,500			1,500-
		686 PROF SERV OTHER		15,665			15,665-
SUBTOTAL FOR CNTRCTL SVCS				2,685,225	2,954,346		269,121
SUBTOTAL FOR BUDGET CODE 1502				2,711,995	2,954,346		242,351



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1504 Jamaica Now Action Plan								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1504				100,000		100,000		
BUDGET CODE: 1540 Auto Business Compliance and Retention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000				200,000-
SUBTOTAL FOR CNTRCTL SVCS				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 1540				200,000				200,000-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	57,419,184	6	5,548,863	2-	51,870,321-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		5,091				5,091-
	858001	42G DATA PROCESSING SERVICES		52,626		61,659		9,033
		427 DATA PROCESSING SERVICES		14,233				14,233-
SUBTOTAL FOR OTHR SER&CHR				71,950		61,659		10,291-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,383		12,383
		633 TRANSPORTATION EXPENDITURES	1	2,092			1-	2,092-
SUBTOTAL FOR CNTRCTL SVCS				1	2,092	12,383	1-	10,291
SUBTOTAL FOR BUDGET CODE 1006				1	74,042	74,042	1-	
BUDGET CODE: 1007 Executive CTL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,792		36,792
		607 MAINT & REP MOTOR VEH EQUIP	1	1,750			1-	1,750-
		622 TEMPORARY SERVICES		16,841				16,841-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,500			1-	2,500-
		686 PROF SERV OTHER		15,701				15,701-
SUBTOTAL FOR CNTRCTL SVCS				2	36,792	36,792	2-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR BUDGET CODE 1007			2	36,792		36,792	2-	
BUDGET CODE: 1301 FMA Legal & Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		798				798-
SUBTOTAL FOR SUPPLYS&MATL				798				798-
SUBTOTAL FOR BUDGET CODE 1301				798				798-
BUDGET CODE: 1303 Agency Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,062				3,062-
		199 DATA PROCESSING SUPPLIES		1,241				1,241-
SUBTOTAL FOR SUPPLYS&MATL				4,303				4,303-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		60,127				60,127-
		412 RENTALS OF MISC.EQUIP		4,650				4,650-
SUBTOTAL FOR OTHR SER&CHR				64,777				64,777-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		76,623				76,623-
		612 OFFICE EQUIPMENT MAINTENANCE		108,740				108,740-
		622 TEMPORARY SERVICES		94,397				94,397-
		633 TRANSPORTATION EXPENDITURES		78,827				78,827-
		683 PROF SERV ENGINEER & ARCHITECT		5,000				5,000-
		686 PROF SERV OTHER		51,460				51,460-
SUBTOTAL FOR CNTRCTL SVCS				415,047				415,047-
SUBTOTAL FOR BUDGET CODE 1303				484,127				484,127-
BUDGET CODE: 1305 Waterfront & Dockmaster								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,410		410		4,000-
		199 DATA PROCESSING SUPPLIES		355		355		
SUBTOTAL FOR SUPPLYS&MATL				4,765		765		4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		4,500				4,500-
		337 BOOKS-OTHER		4,377		977		3,400-
SUBTOTAL FOR PROPTY&EQUIP				9,877		977		8,900-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403 OFFICE SERVICES		5,500		2,968		2,532-
		417 ADVERTISING		571		571		
	858001	42G DATA PROCESSING SERVICES		2,634		2,634		
		427 DATA PROCESSING SERVICES		2,654		12,654		10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		25,000		25,147		147
		454 OVERNIGHT TRVL EXP-SPECIAL		2,870		5,370		2,500
SUBTOTAL FOR OTHR SER&CHR				44,229		49,344		5,115
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,090		206,688		192,598
		613 DATA PROCESSING EQUIPMENT		895				895-
		615 PRINTING CONTRACTS		650		2,650		2,000
		622 TEMPORARY SERVICES		18,500		25,375		6,875
		671 TRAINING PRGM CITY EMPLOYEES		11,000		8,955		2,045-
		683 PROF SERV ENGINEER & ARCHITECT		100,000				100,000-
		684 PROF SERV COMPUTER SERVICES		23,390		115,225		91,835
		686 PROF SERV OTHER		52,021		218,021		166,000
SUBTOTAL FOR CNTRCTL SVCS				220,546		576,914		356,368
SUBTOTAL FOR BUDGET CODE 1305				279,417		628,000		348,583
BUDGET CODE: 1901 Faith Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,157		5,157		
SUBTOTAL FOR SUPPLYS&MATL				5,157		5,157		
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		4,628		4,628		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,869		20,869		
SUBTOTAL FOR OTHR SER&CHR				30,497		25,497		5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,060		113,060		110,000
SUBTOTAL FOR CNTRCTL SVCS				3,060		113,060		110,000
SUBTOTAL FOR BUDGET CODE 1901				38,714		143,714		105,000
TOTAL FOR ADMINISTRATIVE SERVICES			3	913,890		882,548	3-	31,342-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.		46	78,890,499	40	19,493,240	6-	59,397,259-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	533,252	78,890,499	412,839	19,493,240	59,397,259-
FINANCIAL PLAN SAVINGS		2,292,230-		367,969	2,660,199
APPROPRIATION		76,598,269		19,861,209	56,737,060-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,949,285		16,708,285	45,241,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		2,766,521		1,472,862	1,293,659-
FEDERAL - OTHER		11,882,463		1,680,062	10,202,401-
INTRA-CITY SALES					
TOTAL		76,598,269		19,861,209	56,737,060-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER:							
BUDGET CODE: 1415 PTAC Grant CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		47,418		47,607	189
SUBTOTAL FOR F/T SALARIED				47,418		47,607	189
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		150		151	1
SUBTOTAL FOR ADD GRS PAY				150		151	1
SUBTOTAL FOR BUDGET CODE 1415				47,568		47,758	190
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	198,319	5	198,320	1
SUBTOTAL FOR F/T SALARIED				5	198,319	5	198,320
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		628		627	1-
SUBTOTAL FOR ADD GRS PAY				628		627	1-
SUBTOTAL FOR BUDGET CODE 1418				5	198,947	5	198,947
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,721	1	70,000	38,279
SUBTOTAL FOR F/T SALARIED				1	31,721	1	70,000
SUBTOTAL FOR BUDGET CODE 1421				1	31,721	1	70,000
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,841	1	59,365	1,524
SUBTOTAL FOR F/T SALARIED				1	57,841	1	59,365
SUBTOTAL FOR BUDGET CODE 1422				1	57,841	1	59,365
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,228	1	61,021	2,793
SUBTOTAL FOR F/T SALARIED				1	58,228	1	61,021
SUBTOTAL FOR BUDGET CODE 1423				1	58,228	1	61,021



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,822		55,000	29,178
		SUBTOTAL FOR F/T SALARIED		25,822		55,000	29,178
		SUBTOTAL FOR BUDGET CODE 1424		25,822		55,000	29,178
BUDGET CODE: 1425 MWBE DS Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	520,630	7	536,702	16,072
		SUBTOTAL FOR F/T SALARIED	7	520,630	7	536,702	16,072
		SUBTOTAL FOR BUDGET CODE 1425	7	520,630	7	536,702	16,072
BUDGET CODE: 1426 MWBE CERTIFICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	792,322	14	898,163	105,841
		SUBTOTAL FOR F/T SALARIED	14	792,322	14	898,163	105,841
		SUBTOTAL FOR BUDGET CODE 1426	14	792,322	14	898,163	105,841
TOTAL FOR			29	1,733,079	29	1,926,956	193,877
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 1401 DEFO Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	175,026	2	176,098	1,072
		SUBTOTAL FOR F/T SALARIED	2	175,026	2	176,098	1,072
03 UNSALARIED		031 UNSALARIED		46,001		46,001	
		SUBTOTAL FOR UNSALARIED		46,001		46,001	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		2,807		2,807	
		061 SUPPER MONEY		1,900		1,900	
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 1401			2	226,393	2	227,465	1,072
BUDGET CODE: 1402 DEFO Operations and Program Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	929,472	12	1,084,027	154,555
SUBTOTAL FOR F/T SALARIED			12	929,472	12	1,084,027	154,555
03 UNSALARIED		031 UNSALARIED		77,190		224	76,966-
SUBTOTAL FOR UNSALARIED				77,190		224	76,966-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063	
		042 LONGEVITY DIFFERENTIAL		10,037		10,037	
SUBTOTAL FOR ADD GRS PAY				12,100		12,100	
SUBTOTAL FOR BUDGET CODE 1402			12	1,018,762	12	1,096,351	77,589
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	688,998	7	746,955	57,957
SUBTOTAL FOR F/T SALARIED			7	688,998	7	746,955	57,957
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				17,954		17,954	
SUBTOTAL FOR BUDGET CODE 1403			7	706,952	7	764,909	57,957
TOTAL FOR FINANCIAL AND ECONOMIC OPP			21	1,952,107	21	2,088,725	136,618
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			50	3,685,186	50	4,015,681	330,495



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50	3,685,186	50	4,015,681	330,495
FINANCIAL PLAN SAVINGS		69,927-			69,927
APPROPRIATION	50	3,615,259	50	4,015,681	400,422

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,416,312		3,816,734	400,422
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		198,947		198,947	
INTRA-CITY SALES					
TOTAL		3,615,259		4,015,681	400,422

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	128,909-128,909	1	128,909	128,909
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	93,730- 94,386	3	94,055	282,165
95146	ASSISTANT COMMISSIONER (DBS)	129,750-161,710	2	145,730	291,460
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	61,313- 97,365	9	74,001	666,010
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,461- 56,461	1	56,461	56,461
56057	COMMUNITY ASSOCIATE	56,535- 61,769	5	59,298	296,490
56058	COMMUNITY COORDINATOR	65,755- 75,411	3	70,225	210,676
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	59,225- 81,190	16	63,413	1,014,614
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	82,298- 82,298	1	82,298	82,298
22503	PROJECT MANAGER (DBS)	90,000- 90,000	1	90,000	90,000
12626	STAFF ANALYST	66,995- 77,805	3	72,065	216,194
TOTAL FOR OBJECT 001			46		3,411,142

POSITION SCHEDULE FOR U/A 004			46	3,411,142
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4	296,621
TOTAL FOR U/A 004			50	3,707,763

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV08 COVID-19 Grant Program TL							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,518,726				2,518,726-
	SUBTOTAL FOR CNTRCTL SVCS		2,518,726				2,518,726-
	SUBTOTAL FOR BUDGET CODE CV08		2,518,726				2,518,726-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE							
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		17,700				17,700-
	SUBTOTAL FOR OTHR SER&CHR		17,700				17,700-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				315,000		315,000
	622 TEMPORARY SERVICES		154,300				154,300-
	681 PROF SERV ACCTING & AUDITING	1	122,564			1-	122,564-
	686 PROF SERV OTHER		8,000				8,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	284,864		315,000	1-	30,136
	SUBTOTAL FOR BUDGET CODE 0835	1	302,564		315,000	1-	12,436
BUDGET CODE: 1122 MWBE Contract Financing							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300				300-
	100 SUPPLIES + MATERIALS - GENERAL		2,194				2,194-
	SUBTOTAL FOR SUPPLYS&MATL		2,494				2,494-
30 PROPTY&EQUIP	337 BOOKS-OTHER		519				519-
	SUBTOTAL FOR PROPTY&EQUIP		519				519-
40 OTHR SER&CHR	417 ADVERTISING		50,000				50,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		16,675				16,675-
	SUBTOTAL FOR OTHR SER&CHR		66,675				66,675-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		296,708				296,708-
	615 PRINTING CONTRACTS		1,850				1,850-
	678 PAYMENTS TO DELEGATE AGENCIES	1	257,554			1-	257,554-
	686 PROF SERV OTHER		134,200				134,200-
	SUBTOTAL FOR CNTRCTL SVCS	1	690,312			1-	690,312-
	SUBTOTAL FOR BUDGET CODE 1122	1	760,000			1-	760,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 1123 MWBE MARKETING							
40 OTHR SER&CHR	417 ADVERTISING		177,500				177,500-
	427 DATA PROCESSING SERVICES		22,367				22,367-
	SUBTOTAL FOR OTHR SER&CHR		199,867				199,867-
60 CNTRCTL SVCS 615 PRINTING CONTRACTS							
	SUBTOTAL FOR CNTRCTL SVCS		3,000				3,000-
			3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 1123		202,867				202,867-
BUDGET CODE: 1124 Mayor's Office MWBE Compliance							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		171,750		93,250		78,500-
	681 PROF SERV ACCTING & AUDITING		85,000				85,000-
	SUBTOTAL FOR CNTRCTL SVCS		256,750		93,250		163,500-
	SUBTOTAL FOR BUDGET CODE 1124		256,750		93,250		163,500-
BUDGET CODE: 1421 MWBE Disparity Study							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000		200,000
	SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000
	SUBTOTAL FOR BUDGET CODE 1421				200,000		200,000
BUDGET CODE: 1422 MWBE DS Tech Assistance							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	300,480	1	655,000		354,520
	686 PROF SERV OTHER		4,520				4,520-
	SUBTOTAL FOR CNTRCTL SVCS	1	305,000	1	655,000		350,000
	SUBTOTAL FOR BUDGET CODE 1422	1	305,000	1	655,000		350,000
BUDGET CODE: 1426 MWBE CERTIFICATION							
40 OTHR SER&CHR	417 ADVERTISING		100,000				100,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
	SUBTOTAL FOR OTHR SER&CHR		100,600				100,600-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	99,969	1	692,199	592,230
		615 PRINTING CONTRACTS		945			945-
		622 TEMPORARY SERVICES		137,906			137,906-
		SUBTOTAL FOR CNTRCTL SVCS	1	238,820	1	692,199	453,379
		SUBTOTAL FOR BUDGET CODE 1426	1	339,420	1	692,199	352,779
BUDGET CODE: 1427 Mayor's Office MWBE							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,587			3,587-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		8,587			8,587-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		348,662			348,662-
		SUBTOTAL FOR CNTRCTL SVCS		348,662			348,662-
		SUBTOTAL FOR BUDGET CODE 1427		357,249			357,249-
BUDGET CODE: 1429 MWBE Job Training							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000	
		SUBTOTAL FOR BUDGET CODE 1429		200,000		200,000	
TOTAL FOR			4	5,242,576	2	2,155,449	2- 3,087,127-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP							
BUDGET CODE: 0801 DEFO-ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,883		9,883	
		117 POSTAGE		1,107		14,469	13,362
		199 DATA PROCESSING SUPPLIES		1,583		1,583	
		SUBTOTAL FOR SUPPLYS&MATL		12,573		25,935	13,362
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,366	2,366
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,000		3,366	2,366



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		403 OFFICE SERVICES		4,851		4,851	
		417 ADVERTISING		2,519		4,574	2,055
	858001	42G DATA PROCESSING SERVICES		12,953		12,953	
		427 DATA PROCESSING SERVICES		23,231		8,004	15,227-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,074		18,074	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,841		19,841	
		SUBTOTAL FOR OTHR SER&CHR		91,469		68,297	23,172-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		852		2,913	2,061
		615 PRINTING CONTRACTS	1	1,200			1,200-
		622 TEMPORARY SERVICES	1	709	1	709	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,500	1	35,500	31,000
		686 PROF SERV OTHER	1	2,150	1	2,150	
		SUBTOTAL FOR CNTRCTL SVCS	4	9,411	3	41,272	31,861
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500		3,500	
		SUBTOTAL FOR FXD MIS CHGS		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 0801	4	117,953	3	142,370	24,417
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	252,102	2	841,000	588,898
		SUBTOTAL FOR CNTRCTL SVCS	2	252,102	2	841,000	588,898
		SUBTOTAL FOR BUDGET CODE 0824	2	252,102	2	841,000	588,898
BUDGET CODE: 1805 City Council Funded Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000		510,000	90,000-
		SUBTOTAL FOR CNTRCTL SVCS		600,000		510,000	90,000-
		SUBTOTAL FOR BUDGET CODE 1805		600,000		510,000	90,000-
TOTAL FOR FINANCIAL AND ECONOMIC OPP			6	970,055	5	1,493,370	523,315



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			10	6,212,631	7	3,648,819	3-	2,563,812-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,753	6,212,631	16,453	3,648,819	2,563,812-
FINANCIAL PLAN SAVINGS		103,232-			103,232
APPROPRIATION		6,109,399		3,648,819	2,460,580-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,590,673		3,648,819	58,146
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,518,726			2,518,726-
INTRA-CITY SALES					
TOTAL		6,109,399		3,648,819	2,460,580-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A199 HR0: EDC Staffing Costs - ADC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,417				8,417-
		SUBTOTAL FOR CNTRCTL SVCS		8,417				8,417-
		SUBTOTAL FOR BUDGET CODE A199		8,417				8,417-
BUDGET CODE: A25B RISE: NEW AMERICA								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		495,077				495,077-
		SUBTOTAL FOR CNTRCTL SVCS		495,077				495,077-
		SUBTOTAL FOR BUDGET CODE A25B		495,077				495,077-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		38,122				38,122-
		SUBTOTAL FOR CNTRCTL SVCS		38,122				38,122-
		SUBTOTAL FOR BUDGET CODE A25C		38,122				38,122-
BUDGET CODE: A253 RISE: BRIGHT POWER								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000				500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000				500,000-
		SUBTOTAL FOR BUDGET CODE A253		500,000				500,000-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		509,568				509,568-
		SUBTOTAL FOR CNTRCTL SVCS		509,568				509,568-
		SUBTOTAL FOR BUDGET CODE A255		509,568				509,568-
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE A294				250,000			250,000-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		98,428			98,428-
SUBTOTAL FOR CNTRCTL SVCS				98,428			98,428-
SUBTOTAL FOR BUDGET CODE A411				98,428			98,428-
BUDGET CODE: A412 Raise Shorelines: Design							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		974,864			974,864-
SUBTOTAL FOR CNTRCTL SVCS				974,864			974,864-
SUBTOTAL FOR BUDGET CODE A412				974,864			974,864-
BUDGET CODE: A413 Raise Shorelines: Coney Island							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		4,889,218		5,481,224	592,006
SUBTOTAL FOR CNTRCTL SVCS				4,889,218		5,481,224	592,006
SUBTOTAL FOR BUDGET CODE A413				4,889,218		5,481,224	592,006
BUDGET CODE: A415 Raise Shorelines: Set 1							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		545,000		1,018,776	473,776
SUBTOTAL FOR CNTRCTL SVCS				545,000		1,018,776	473,776
SUBTOTAL FOR BUDGET CODE A415				545,000		1,018,776	473,776
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		41,446			41,446-
SUBTOTAL FOR CNTRCTL SVCS				41,446			41,446-
SUBTOTAL FOR BUDGET CODE A431				41,446			41,446-
BUDGET CODE: A432 Hunts Point: Feasibility Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		146,914			146,914-
SUBTOTAL FOR CNTRCTL SVCS				146,914			146,914-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE A432				146,914				146,914-
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				74,300				74,300-
SUBTOTAL FOR CNTRCTL SVCS				74,300				74,300-
SUBTOTAL FOR BUDGET CODE A54E				74,300				74,300-
BUDGET CODE: A550 EDC General Staff Time - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				95,000				95,000-
SUBTOTAL FOR CNTRCTL SVCS				95,000				95,000-
SUBTOTAL FOR BUDGET CODE A550				95,000				95,000-
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				101,668				101,668-
SUBTOTAL FOR CNTRCTL SVCS				101,668				101,668-
SUBTOTAL FOR BUDGET CODE A590				101,668				101,668-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				174,739		174,739		
SUBTOTAL FOR CNTRCTL SVCS				174,739		174,739		
SUBTOTAL FOR BUDGET CODE A645				174,739		174,739		
BUDGET CODE: A660 General EDC Staff Time - ADMIN								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				236,973				236,973-
SUBTOTAL FOR CNTRCTL SVCS				236,973				236,973-
SUBTOTAL FOR BUDGET CODE A660				236,973				236,973-
BUDGET CODE: A800 Two Bridges - EDC Staff time								
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				11,083				11,083-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						11,083		11,083-
SUBTOTAL FOR BUDGET CODE A800						11,083		11,083-
BUDGET CODE: CV07 COVID-19 EDC Ventilators F								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		111,150,000				111,150,000-
SUBTOTAL FOR CNTRCTL SVCS						111,150,000		111,150,000-
SUBTOTAL FOR BUDGET CODE CV07						111,150,000		111,150,000-
BUDGET CODE: Z040 MOER DEP Grant Writing								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		8,500		8,500		
SUBTOTAL FOR CNTRCTL SVCS						8,500		
SUBTOTAL FOR BUDGET CODE Z040						8,500		
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		119,372				119,372-
SUBTOTAL FOR CNTRCTL SVCS						119,372		119,372-
SUBTOTAL FOR BUDGET CODE Z043						119,372		119,372-
BUDGET CODE: Z051 MOER Environmental Project Info Center								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		330,000		185,000		145,000-
SUBTOTAL FOR CNTRCTL SVCS						330,000		145,000-
SUBTOTAL FOR BUDGET CODE Z051						330,000		145,000-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500				165,500-
SUBTOTAL FOR CNTRCTL SVCS						165,500		165,500-
SUBTOTAL FOR BUDGET CODE Z053						165,500		165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		163,300				163,300-
SUBTOTAL FOR CNTRCTL SVCS				163,300				163,300-
SUBTOTAL FOR BUDGET CODE Z054				163,300				163,300-
BUDGET CODE: Z056 Clean Stockpile								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		101,380		413,840		312,460
SUBTOTAL FOR CNTRCTL SVCS				101,380		413,840		312,460
SUBTOTAL FOR BUDGET CODE Z056				101,380		413,840		312,460
BUDGET CODE: Z060 EDC-DCAS Energy Programs								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		217,331				217,331-
SUBTOTAL FOR CNTRCTL SVCS				217,331				217,331-
SUBTOTAL FOR BUDGET CODE Z060				217,331				217,331-
BUDGET CODE: 0726 Heat, Light and Power								
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER				4,310,537		5,358,216		1,047,679
SUBTOTAL FOR OTHR SER&CHR				4,310,537		5,358,216		1,047,679
SUBTOTAL FOR BUDGET CODE 0726				4,310,537		5,358,216		1,047,679
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		223,669				223,669-
SUBTOTAL FOR CNTRCTL SVCS				223,669				223,669-
SUBTOTAL FOR BUDGET CODE 1646				223,669				223,669-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,175,467				1,175,467-
SUBTOTAL FOR CNTRCTL SVCS				1,175,467				1,175,467-
SUBTOTAL FOR BUDGET CODE 1691				1,175,467				1,175,467-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1728 OneNYC					
60	CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		624,972		95,028
	SUBTOTAL FOR CNTRCTL SVCS		624,972		95,028
	SUBTOTAL FOR BUDGET CODE 1728		624,972		95,028
BUDGET CODE: 1732 EDC-Parks - Floating Pool Lady					
60	CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		624,526		624,526
	SUBTOTAL FOR CNTRCTL SVCS		624,526		624,526
	SUBTOTAL FOR BUDGET CODE 1732		624,526		624,526
BUDGET CODE: 1735 Downtown Brooklyn Cultural District					
40	OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		49,015		49,015
	SUBTOTAL FOR OTHR SER&CHR		49,015		49,015
	SUBTOTAL FOR BUDGET CODE 1735		49,015		49,015
TOTAL FOR			128,454,386	12,735,323	115,719,063
RESPONSIBILITY CENTER: ED ECONOMIC DEVEL CAPITAL PROJECT					
BUDGET CODE: 1729 Financial District Master Plan					
60	CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,000,000		2,700,000
	SUBTOTAL FOR CNTRCTL SVCS		2,000,000		2,700,000
	SUBTOTAL FOR BUDGET CODE 1729		2,000,000		2,700,000
BUDGET CODE: 1731 9/11 Postcards Memorial					
60	CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		240,406		240,406
	SUBTOTAL FOR CNTRCTL SVCS		240,406		240,406
	SUBTOTAL FOR BUDGET CODE 1731		240,406		240,406



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ECONOMIC DEVEL CAPITAL PROJECT				2,240,406		2,700,000	459,594
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		37,496			37,496-
SUBTOTAL FOR CNTRCTL SVCS				37,496			37,496-
SUBTOTAL FOR BUDGET CODE E600				37,496			37,496-
BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,502,042			3,502,042-
SUBTOTAL FOR CNTRCTL SVCS				3,502,042			3,502,042-
SUBTOTAL FOR BUDGET CODE E604				3,502,042			3,502,042-
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		105,000		105,000	
SUBTOTAL FOR OTHR SER&CHR				105,000		105,000	
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,512,091		2,552,531	40,440
SUBTOTAL FOR CNTRCTL SVCS				2,512,091		2,552,531	40,440
SUBTOTAL FOR BUDGET CODE Z031				2,617,091		2,657,531	40,440
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		213,475		210,000	3,475-
SUBTOTAL FOR CNTRCTL SVCS				213,475		210,000	3,475-
SUBTOTAL FOR BUDGET CODE Z045				213,475		210,000	3,475-
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,010			57,010-
SUBTOTAL FOR CNTRCTL SVCS				57,010			57,010-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE Z047				57,010			57,010-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		13,939			13,939-
SUBTOTAL FOR CNTRCTL SVCS				13,939			13,939-
SUBTOTAL FOR BUDGET CODE Z048				13,939			13,939-
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		474,667		500,000	25,333
SUBTOTAL FOR CNTRCTL SVCS				474,667		500,000	25,333
SUBTOTAL FOR BUDGET CODE Z049				474,667		500,000	25,333
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		942,907		942,907	
SUBTOTAL FOR CNTRCTL SVCS				942,907		942,907	
SUBTOTAL FOR BUDGET CODE 0622				942,907		942,907	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		3,100,000			3,100,000-
SUBTOTAL FOR CNTRCTL SVCS				3,100,000			3,100,000-
SUBTOTAL FOR BUDGET CODE 0647				3,100,000			3,100,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,450,000		1,285,147	164,853-
SUBTOTAL FOR OTHR SER&CHR				1,450,000		1,285,147	164,853-
SUBTOTAL FOR BUDGET CODE 0709				1,450,000		1,285,147	164,853-
BUDGET CODE: 0717 EDC Waterfront Inspections							
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,213,708		3,000,000	786,292
SUBTOTAL FOR CNTRCTL SVCS				2,213,708		3,000,000	786,292



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0717			2,213,708		3,000,000		786,292
BUDGET CODE: 0720 South Street Seaport Museum							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		650,000		650,000		
SUBTOTAL FOR CNTRCTL SVCS			650,000		650,000		
SUBTOTAL FOR BUDGET CODE 0720			650,000		650,000		
BUDGET CODE: 0721 Staten Island Express Bus - Academy							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000,000	1	2,000,000		
SUBTOTAL FOR CNTRCTL SVCS			1	1	2,000,000		
SUBTOTAL FOR BUDGET CODE 0721			1	1	2,000,000		
BUDGET CODE: 0723 State - Hammond Cove Dredging							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		9,006				9,006-
SUBTOTAL FOR CNTRCTL SVCS							9,006-
SUBTOTAL FOR BUDGET CODE 0723							9,006-
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		550,000		550,000		
SUBTOTAL FOR CNTRCTL SVCS			550,000		550,000		
SUBTOTAL FOR BUDGET CODE 1640			550,000		550,000		
BUDGET CODE: 1672 MOME - Made in NY Media Center							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		825,000				825,000-
SUBTOTAL FOR CNTRCTL SVCS			825,000				825,000-
SUBTOTAL FOR BUDGET CODE 1672			825,000				825,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab							
60 CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		300,000				300,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						300,000		300,000-
SUBTOTAL FOR BUDGET CODE 1677						300,000		300,000-
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		43,500				43,500-
SUBTOTAL FOR CNTRCTL SVCS						43,500		43,500-
SUBTOTAL FOR BUDGET CODE 1693						43,500		43,500-
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		888,000		900,000		12,000
SUBTOTAL FOR OTHR SER&CHR						888,000		900,000
SUBTOTAL FOR BUDGET CODE 1701						888,000		900,000
BUDGET CODE: 1702 EDC Clean Technology Incubators								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		575,180		575,180		
SUBTOTAL FOR CNTRCTL SVCS						575,180		
SUBTOTAL FOR BUDGET CODE 1702						575,180		
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		57,000		57,000		
SUBTOTAL FOR CNTRCTL SVCS						57,000		
SUBTOTAL FOR BUDGET CODE 1703						57,000		
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		837,345				837,345-
SUBTOTAL FOR CNTRCTL SVCS						837,345		837,345-
SUBTOTAL FOR BUDGET CODE 1711						837,345		837,345-
BUDGET CODE: 1713 EDC - DEP NYSERDA CB EW Retrofit Prog								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		96,000				96,000-
SUBTOTAL FOR CNTRCTL SVCS				96,000				96,000-
SUBTOTAL FOR BUDGET CODE 1713				96,000				96,000-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		46,740				46,740-
SUBTOTAL FOR CNTRCTL SVCS				46,740				46,740-
SUBTOTAL FOR BUDGET CODE 1715				46,740				46,740-
BUDGET CODE: 1720 NYC x Design								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000		100,000		
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000		
SUBTOTAL FOR BUDGET CODE 1720				100,000		100,000		
BUDGET CODE: 1721 DOE EarlyLearn Service Integration								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		91,620				91,620-
SUBTOTAL FOR CNTRCTL SVCS				91,620				91,620-
SUBTOTAL FOR BUDGET CODE 1721				91,620				91,620-
BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,239,650				1,239,650-
SUBTOTAL FOR CNTRCTL SVCS				1,239,650				1,239,650-
SUBTOTAL FOR BUDGET CODE 1722				1,239,650				1,239,650-
BUDGET CODE: 1725 EDC/MOME - Nightlife Study								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		645,000				645,000-
SUBTOTAL FOR CNTRCTL SVCS				645,000				645,000-
SUBTOTAL FOR BUDGET CODE 1725				645,000				645,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 1726 EDC Intra-City Pier 42								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		151,254				151,254-
		SUBTOTAL FOR CNTRCTL SVCS		151,254				151,254-
		SUBTOTAL FOR BUDGET CODE 1726		151,254				151,254-
BUDGET CODE: 1730 Marine Highways Grant - Local Match								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		298,423				298,423-
		SUBTOTAL FOR CNTRCTL SVCS		298,423				298,423-
		SUBTOTAL FOR BUDGET CODE 1730		298,423				298,423-
BUDGET CODE: 1733 SoHo-NoHo Facilitation								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		18,150				18,150-
		SUBTOTAL FOR CNTRCTL SVCS		18,150				18,150-
		SUBTOTAL FOR BUDGET CODE 1733		18,150				18,150-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	24,044,203	1	13,427,765		10,616,438-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	154,738,995	1	28,863,088		125,875,907-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,310,537	154,738,995	5,358,216	28,863,088	125,875,907-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		154,738,995		28,863,088	125,875,907-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,799,817		18,695,442	2,104,375-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,009,006		2,000,000	9,006-
FEDERAL - C.D.		9,190,817		6,674,739	2,516,078-
FEDERAL - OTHER		118,526,984		942,907	117,584,077-
INTRA-CITY SALES		4,212,371		550,000	3,662,371-
TOTAL		154,738,995		28,863,088	125,875,907-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT			
RESPONSIBILITY CENTER:											
BUDGET CODE: 0424 Section 3 Coordinator (CD)											
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,000	1	110,000					
SUBTOTAL FOR F/T SALARIED			1	110,000	1	110,000					
SUBTOTAL FOR BUDGET CODE 0424			1	110,000	1	110,000					
BUDGET CODE: 0543 2x Tech 100k Jobs program.											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,324	1	84,254	1-	33,070-			
SUBTOTAL FOR F/T SALARIED			2	117,324	1	84,254	1-	33,070-			
SUBTOTAL FOR BUDGET CODE 0543			2	117,324	1	84,254	1-	33,070-			
BUDGET CODE: 0544 Tech in Residence: Cyber Corps											
03 UNSALARIED		031 UNSALARIED		63,087		74,263		11,176			
SUBTOTAL FOR UNSALARIED				63,087		74,263		11,176			
SUBTOTAL FOR BUDGET CODE 0544				63,087		74,263		11,176			
BUDGET CODE: 1220 Construction Safety Training											
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	426,832	10	840,492		413,660			
SUBTOTAL FOR F/T SALARIED			10	426,832	10	840,492		413,660			
SUBTOTAL FOR BUDGET CODE 1220			10	426,832	10	840,492		413,660			
BUDGET CODE: 1253 Career Pathways - Tax Levy											
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,079,911		5,204	13-	1,074,707-			
SUBTOTAL FOR F/T SALARIED			13	1,079,911		5,204	13-	1,074,707-			
SUBTOTAL FOR BUDGET CODE 1253			13	1,079,911		5,204	13-	1,074,707-			
BUDGET CODE: 1280 NYC at Work Poses Foundation											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,744			2-	136,744-			
SUBTOTAL FOR F/T SALARIED			2	136,744			2-	136,744-			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE 1280			2	136,744			2-	136,744-
BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,288			1-	36,288-
SUBTOTAL FOR F/T SALARIED			1	36,288			1-	36,288-
SUBTOTAL FOR BUDGET CODE 1282			1	36,288			1-	36,288-
BUDGET CODE: 1283 NYC at Work Neilsen Foundation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	22,917			1-	22,917-
SUBTOTAL FOR F/T SALARIED			1	22,917			1-	22,917-
03 UNSALARIED		031 UNSALARIED		27,400		11,417		15,983-
SUBTOTAL FOR UNSALARIED				27,400		11,417		15,983-
SUBTOTAL FOR BUDGET CODE 1283			1	50,317		11,417	1-	38,900-
BUDGET CODE: 1284 Acces VR NYSED Grant								
03 UNSALARIED		031 UNSALARIED		40,920				40,920-
SUBTOTAL FOR UNSALARIED				40,920				40,920-
SUBTOTAL FOR BUDGET CODE 1284				40,920				40,920-
BUDGET CODE: 2101 Workforce Development CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		197,237		223,393		26,156
SUBTOTAL FOR F/T SALARIED				197,237		223,393		26,156
03 UNSALARIED		031 UNSALARIED		97,546		97,681		135
SUBTOTAL FOR UNSALARIED				97,546		97,681		135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,656		4,659		3
		047 OVERTIME		20		20		
SUBTOTAL FOR ADD GRS PAY				4,676		4,679		3
SUBTOTAL FOR BUDGET CODE 2101				299,459		325,753		26,294



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

BUDGET CODE: 2102 Workforce Development WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,073,228	39	3,073,018		210-
SUBTOTAL FOR F/T SALARIED			39	3,073,228	39	3,073,018		210-
03 UNSALARIED		031 UNSALARIED		752,220		752,433		213
SUBTOTAL FOR UNSALARIED				752,220		752,433		213
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,704		28,701		3-
		047 OVERTIME		180		180		
SUBTOTAL FOR ADD GRS PAY				28,884		28,881		3-
SUBTOTAL FOR BUDGET CODE 2102			39	3,854,332	39	3,854,332		
BUDGET CODE: 2111 WFD Office CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,336	2	171,707		1,629-
SUBTOTAL FOR F/T SALARIED			2	173,336	2	171,707		1,629-
03 UNSALARIED		031 UNSALARIED		10,792		10,792		
SUBTOTAL FOR UNSALARIED				10,792		10,792		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96		96		
SUBTOTAL FOR ADD GRS PAY				96		96		
SUBTOTAL FOR BUDGET CODE 2111			2	184,224	2	182,595		1,629-
BUDGET CODE: 2112 WFD Office WIOA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	415,953	3	415,953		
SUBTOTAL FOR F/T SALARIED			3	415,953	3	415,953		
03 UNSALARIED		031 UNSALARIED		49,846		49,846		
SUBTOTAL FOR UNSALARIED				49,846		49,846		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		446		446		
SUBTOTAL FOR ADD GRS PAY				446		446		
SUBTOTAL FOR BUDGET CODE 2112			3	466,245	3	466,245		
BUDGET CODE: 2180 NYC at Work Poses Foundation - CTL								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	130,000	2	130,000	2 130,000
SUBTOTAL FOR F/T SALARIED			2	130,000	2	130,000	2 130,000
SUBTOTAL FOR BUDGET CODE 2180			2	130,000	2	130,000	2 130,000
BUDGET CODE: 2181 NYC at Work Kessler Foundation - CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 2181			1	65,000	1	65,000	
BUDGET CODE: 2182 NYC at Work ICD Collaboratives LLC - CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	46,667	1	70,000	23,333
SUBTOTAL FOR F/T SALARIED			1	46,667	1	70,000	23,333
SUBTOTAL FOR BUDGET CODE 2182			1	46,667	1	70,000	23,333
BUDGET CODE: 2183 NYC at Work Neilsen Foundation - CTL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		32,083	1	55,000	22,917
SUBTOTAL FOR F/T SALARIED				32,083	1	55,000	22,917
03 UNSALARIED	031	UNSALARIED				15,983	15,983
SUBTOTAL FOR UNSALARIED						15,983	15,983
SUBTOTAL FOR BUDGET CODE 2183				32,083	1	70,983	38,900
TOTAL FOR			76	7,009,433	61	6,290,538	15- 718,895-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	147,271	2	150,206	2,935
SUBTOTAL FOR F/T SALARIED			2	147,271	2	150,206	2,935
SUBTOTAL FOR BUDGET CODE 1210			2	147,271	2	150,206	2,935



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 1213 Green Jobs Corps							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,821		5,566	2-
		SUBTOTAL FOR F/T SALARIED	2	110,821		5,566	2-
SUBTOTAL FOR BUDGET CODE 1213			2	110,821		5,566	2-
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	227,388	2	227,388	
		SUBTOTAL FOR F/T SALARIED	2	227,388	2	227,388	
SUBTOTAL FOR BUDGET CODE 1231			2	227,388	2	227,388	
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
SUBTOTAL FOR BUDGET CODE 1239							
TOTAL FOR DEPT OF BUSINESS SERVICES			6	485,480	4	383,160	2-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1206 Workforce Investment Board							
04 ADD GRS PAY		046 TERMINAL LEAVE		11,000			11,000-
		SUBTOTAL FOR ADD GRS PAY		11,000			11,000-
SUBTOTAL FOR BUDGET CODE 1206				11,000			11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT				11,000			11,000-
TOTAL FOR WORKFORCE INVESTMENT ACT - PS			82	7,505,913	65	6,673,698	17-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82	7,505,913	65	6,673,698	832,215-
FINANCIAL PLAN SAVINGS		142,751-			142,751
APPROPRIATION	82	7,363,162	65	6,673,698	689,464-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,605,229	2,157,441	447,788-
OTHER CATEGORICAL	286,436	85,680	200,756-
CAPITAL FUNDS - I.F.A.			
STATE	40,920		40,920-
FEDERAL - C.D.	110,000	110,000	
FEDERAL - OTHER	4,320,577	4,320,577	
INTRA-CITY SALES			
TOTAL	7,363,162	6,673,698	689,464-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	78,129- 78,129	1	78,129	78,129
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	123,295-123,295	1	123,295	123,295
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,197-168,508	17	113,010	1,921,169
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	83,791-102,000	7	92,962	650,736
95146	ASSISTANT COMMISSIONER (DBS)	132,700-135,354	2	134,027	268,054
40562	ASSOCIATE CONTRACT SPECIALIST	74,938- 85,872	5	78,727	393,634
60860	BUSINESS PROMOTION COORDINATOR	63,191- 91,052	10	77,244	772,443
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,892-123,600	2	110,246	220,492
56057	COMMUNITY ASSOCIATE	75,984- 75,984	1	75,984	75,984
56058	COMMUNITY COORDINATOR	56,650- 81,113	9	71,083	639,751
10050	COMPUTER SYSTEMS MANAGER	94,000- 94,000	1	94,000	94,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	57,675- 67,200	6	63,704	382,226
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,955- 82,767	3	72,838	218,515
22503	PROJECT MANAGER (DBS)	132,700-132,700	1	132,700	132,700
TOTAL FOR OBJECT 001			66		5,971,128

POSITION SCHEDULE FOR U/A 010			66		5,971,128
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-90,472
TOTAL FOR U/A 010			65		5,880,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: CV04 COVID-19 Grant Program F								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,941,274				34,941,274-
		SUBTOTAL FOR CNTRCTL SVCS		34,941,274				34,941,274-
		SUBTOTAL FOR BUDGET CODE CV04		34,941,274				34,941,274-
BUDGET CODE: CV05 COVID-19 Loan Program F								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000,000				6,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,000,000				6,000,000-
		SUBTOTAL FOR BUDGET CODE CV05		6,000,000				6,000,000-
BUDGET CODE: CV14 Coronavirus - OTPS CARES (SBS)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000				4,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,000				4,000,000-
		SUBTOTAL FOR BUDGET CODE CV14		4,000,000				4,000,000-
BUDGET CODE: 0403 Indirect Cost Rate Initiative UA 011								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		254,239				254,239-
		SUBTOTAL FOR CNTRCTL SVCS		254,239				254,239-
		SUBTOTAL FOR BUDGET CODE 0403		254,239				254,239-
BUDGET CODE: 0543 2x Tech 100k Jobs program.								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,582,090				2,582,090-
		SUBTOTAL FOR OTHR SER&CHR		2,582,090				2,582,090-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		259,414		2,542,240		2,282,826
		SUBTOTAL FOR CNTRCTL SVCS		259,414		2,542,240		2,282,826
		SUBTOTAL FOR BUDGET CODE 0543		2,841,504		2,542,240		299,264-
BUDGET CODE: 0544 Tech in Residence: Cyber Corps								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		93,400				93,400-
SUBTOTAL FOR OTHR SER&CHR				93,400				93,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,600		278,000		232,400
SUBTOTAL FOR CNTRCTL SVCS				45,600		278,000		232,400
SUBTOTAL FOR BUDGET CODE 0544				139,000		278,000		139,000
BUDGET CODE: 1220 Construction Safety Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,835				32,835-
SUBTOTAL FOR SUPPLYS&MATL				32,835				32,835-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-
		332 PURCH DATA PROCESSING EQUIPT		41,000				41,000-
SUBTOTAL FOR PROPTY&EQUIP				41,500				41,500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
	858001	42G DATA PROCESSING SERVICES		4,970		4,970		
		427 DATA PROCESSING SERVICES		200				200-
SUBTOTAL FOR OTHR SER&CHR				25,170		4,970		20,200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,366,679		17,604,867		15,238,188
		613 DATA PROCESSING EQUIPMENT	1	5,000			1-	5,000-
		622 TEMPORARY SERVICES		90,000				90,000-
		678 PAYMENTS TO DELEGATE AGENCIES		4,060,000				4,060,000-
		684 PROF SERV COMPUTER SERVICES		1,570,000				1,570,000-
SUBTOTAL FOR CNTRCTL SVCS				8,091,679		17,604,867	1-	9,513,188
SUBTOTAL FOR BUDGET CODE 1220				1	8,191,184		1-	9,418,653
BUDGET CODE: 1221 YMI Job Training								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		425,000				425,000-
SUBTOTAL FOR CNTRCTL SVCS				425,000				425,000-
SUBTOTAL FOR BUDGET CODE 1221				425,000				425,000-
BUDGET CODE: 1253 Career Pathways - Tax Levy								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,291,568				4,291,568-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-
		SUBTOTAL FOR OTHR SER&CHR		4,292,168				4,292,168-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,618,232				1,618,232-
		SUBTOTAL FOR CNTRCTL SVCS		1,618,232				1,618,232-
		SUBTOTAL FOR BUDGET CODE 1253		5,910,400				5,910,400-
BUDGET CODE: 1254 Apprentice NYC								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		12,000				12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		SUBTOTAL FOR OTHR SER&CHR		14,500				14,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,382,500				3,382,500-
		622 TEMPORARY SERVICES		25,000				25,000-
		686 PROF SERV OTHER		23,500				23,500-
		SUBTOTAL FOR CNTRCTL SVCS		3,431,000				3,431,000-
		SUBTOTAL FOR BUDGET CODE 1254		3,445,500				3,445,500-
BUDGET CODE: 1273 East Harlem Rezoning								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		98,742		100,000		1,258
		SUBTOTAL FOR CNTRCTL SVCS		98,742		100,000		1,258
		SUBTOTAL FOR BUDGET CODE 1273		98,742		100,000		1,258
TOTAL FOR			1	66,246,843		20,530,077	1-	45,716,766-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		827,250		327,250
		SUBTOTAL FOR CNTRCTL SVCS		500,000		827,250		327,250
		SUBTOTAL FOR BUDGET CODE 1210		500,000		827,250		327,250



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors							
40	OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		350,749				350,749-
	SUBTOTAL FOR OTHR SER&CHR		350,749				350,749-
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,456		443,839		440,383
	SUBTOTAL FOR CNTRCTL SVCS		3,456		443,839		440,383
SUBTOTAL FOR BUDGET CODE 1212			354,205		443,839		89,634
BUDGET CODE: 1213 Green Jobs Corps							
60	CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		843,888				843,888-
	SUBTOTAL FOR CNTRCTL SVCS		843,888				843,888-
SUBTOTAL FOR BUDGET CODE 1213			843,888				843,888-
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,371,612		371,612		2,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		2,371,612		371,612		2,000,000-
SUBTOTAL FOR BUDGET CODE 1231			2,371,612		371,612		2,000,000-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		40,557		4,220,894		4,180,337
	678 PAYMENTS TO DELEGATE AGENCIES		3,880,337				3,880,337-
	SUBTOTAL FOR CNTRCTL SVCS		3,920,894		4,220,894		300,000
SUBTOTAL FOR BUDGET CODE 1236			3,920,894		4,220,894		300,000
BUDGET CODE: 1271 Wage Adjustment							
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,160,276		1,160,276		
	SUBTOTAL FOR CNTRCTL SVCS		1,160,276		1,160,276		
SUBTOTAL FOR BUDGET CODE 1271			1,160,276		1,160,276		
TOTAL FOR DEPT OF BUSINESS SERVICES			9,150,875		7,023,871		2,127,004-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0421 Administration									
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			92,560		106,914		14,354
SUBTOTAL FOR OTHR SER&CHR					92,560		106,914		14,354
SUBTOTAL FOR BUDGET CODE 0421					92,560		106,914		14,354
TOTAL FOR ADMINISTRATIVE SERVICES					92,560		106,914		14,354
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT									
BUDGET CODE: 0422 WIB Administration									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500		500		
		199 DATA PROCESSING SUPPLIES			200		200		
SUBTOTAL FOR SUPPLYS&MATL					700		700		
40 OTHR SER&CHR		403 OFFICE SERVICES			11,300		11,300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000		1,000		
SUBTOTAL FOR OTHR SER&CHR					17,300		17,300		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			31,000		32,000		1,000
		671 TRAINING PRGM CITY EMPLOYEES			1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS					32,000		32,000		
SUBTOTAL FOR BUDGET CODE 0422					50,000		50,000		
BUDGET CODE: 0504 TET National Dislocated Workder Grant									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			40,405				40,405-
SUBTOTAL FOR CNTRCTL SVCS					40,405				40,405-
SUBTOTAL FOR BUDGET CODE 0504					40,405				40,405-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,923				3,923-
		SUBTOTAL FOR OTHR SER&CHR		3,923				3,923-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		815,961				815,961-
		SUBTOTAL FOR CNTRCTL SVCS		815,961				815,961-
		SUBTOTAL FOR BUDGET CODE 0507		819,884				819,884-
BUDGET CODE: 0509 WIA Council Adds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,884,200				11,884,200-
		SUBTOTAL FOR CNTRCTL SVCS		11,884,200				11,884,200-
		SUBTOTAL FOR BUDGET CODE 0509		11,884,200				11,884,200-
BUDGET CODE: 0512 CUNY ITAs - WIA Adult								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,385,231		1,385,231
		678 PAYMENTS TO DELEGATE AGENCIES	1	1,500,000	1	1,386,318		113,682-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000	1	2,771,549		1,271,549
		SUBTOTAL FOR BUDGET CODE 0512	1	1,500,000	1	2,771,549		1,271,549
BUDGET CODE: 0515 Hunts Point One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				700,000		700,000
		SUBTOTAL FOR CNTRCTL SVCS				700,000		700,000
		SUBTOTAL FOR BUDGET CODE 0515				700,000		700,000
BUDGET CODE: 0517 CUNY ITAs - WIA DW								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				818,029		818,029
		678 PAYMENTS TO DELEGATE AGENCIES	1	700,000	1	813,682		113,682
		SUBTOTAL FOR CNTRCTL SVCS	1	700,000	1	1,631,711		931,711
		SUBTOTAL FOR BUDGET CODE 0517	1	700,000	1	1,631,711		931,711



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0519 WIA Business Solutions Centers								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448		2,448
SUBTOTAL FOR SUPPLYS&MATL						2,448		2,448
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,731,602	1	2,101,298		630,304-
SUBTOTAL FOR CNTRCTL SVCS			1	2,731,602	1	2,601,298		130,304-
SUBTOTAL FOR BUDGET CODE 0519			1	2,731,602	1	2,603,746		127,856-
BUDGET CODE: 0520 Queens One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,852,559	1	3,500,000		2,352,559-
SUBTOTAL FOR CNTRCTL SVCS			1	5,852,559	1	3,500,000		2,352,559-
SUBTOTAL FOR BUDGET CODE 0520			1	5,852,559	1	3,500,000		2,352,559-
BUDGET CODE: 0523 Brooklyn One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,590,500	1	3,500,000		3,090,500-
SUBTOTAL FOR CNTRCTL SVCS			1	6,590,500	1	3,500,000		3,090,500-
SUBTOTAL FOR BUDGET CODE 0523			1	6,590,500	1	3,500,000		3,090,500-
BUDGET CODE: 0524 Bronx One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,199,537	1	3,000,000		3,199,537-
SUBTOTAL FOR CNTRCTL SVCS			1	6,199,537	1	3,000,000		3,199,537-
SUBTOTAL FOR BUDGET CODE 0524			1	6,199,537	1	3,000,000		3,199,537-
BUDGET CODE: 0525 Manhattan One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	6,421,958	1	3,000,000		3,421,958-
SUBTOTAL FOR CNTRCTL SVCS			1	6,421,958	1	3,000,000		3,421,958-
SUBTOTAL FOR BUDGET CODE 0525			1	6,421,958	1	3,000,000		3,421,958-
BUDGET CODE: 0526 Staten Island One-Stop								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	3,599,707	1	1,894,763		1,704,944-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		1	3,599,707	1	1,894,763		1,704,944-
SUBTOTAL FOR BUDGET CODE 0526		1	3,599,707	1	1,894,763		1,704,944-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000		30,000		
SUBTOTAL FOR CNTRCTL SVCS			30,000		30,000		
SUBTOTAL FOR BUDGET CODE 0529			30,000		30,000		
BUDGET CODE: 0539 WIA FastTrac							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,034				1,034-
SUBTOTAL FOR SUPPLYS&MATL			1,034				1,034-
40 OTHR SER&CHR	417 ADVERTISING		53,000				53,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-
SUBTOTAL FOR OTHR SER&CHR			63,000				63,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,966		230,000		173,034
	615 PRINTING CONTRACTS		4,000				4,000-
	685 PROF SERV DIRECT EDUC SERV	1	105,000			1-	105,000-
SUBTOTAL FOR CNTRCTL SVCS		1	165,966		230,000	1-	64,034
SUBTOTAL FOR BUDGET CODE 0539		1	230,000		230,000	1-	
BUDGET CODE: 0541 WIA - Training							
40 OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		160,291				160,291-
SUBTOTAL FOR OTHR SER&CHR			160,291				160,291-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,779,023				1,779,023-
	678 PAYMENTS TO DELEGATE AGENCIES		649,004		310,000		339,004-
SUBTOTAL FOR CNTRCTL SVCS			2,428,027		310,000		2,118,027-
SUBTOTAL FOR BUDGET CODE 0541			2,588,318		310,000		2,278,318-
BUDGET CODE: 0549 WIA Business Growth							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		130,000		130,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					130,000	130,000	
SUBTOTAL FOR BUDGET CODE 0549					130,000	130,000	
BUDGET CODE: 0559 WIA WE NYC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,000		160,000	
SUBTOTAL FOR CNTRCTL SVCS					160,000	160,000	
SUBTOTAL FOR BUDGET CODE 0559					160,000	160,000	
BUDGET CODE: 1201 Workforce Development Program Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		199 DATA PROCESSING SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL					5,000	40,000	35,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		500			500-
		337 BOOKS-OTHER		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP					6,500	6,000	500-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		403 OFFICE SERVICES		10,000		10,000	
		417 ADVERTISING		135,000		24,681	110,319-
	858001	426 DATA PROCESSING SERVICES		52,798		52,798	
		427 DATA PROCESSING SERVICES		95,288		50,288	45,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		3,000	1,000-
SUBTOTAL FOR OTHR SER&CHR					309,586	143,267	166,319-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	42,414	1	260,563	218,149
		615 PRINTING CONTRACTS	1	25,000	1	25,000	
		622 TEMPORARY SERVICES	1	40,000	1	40,000	
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		678 PAYMENTS TO DELEGATE AGENCIES				954,865	954,865
		684 PROF SERV COMPUTER SERVICES	1		1	500,000	500,000
		686 PROF SERV OTHER	1		1	1,945,341	1,945,341
SUBTOTAL FOR CNTRCTL SVCS				5	127,414	3,725,769	3,598,355



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 1201	5	450,000	5	3,916,536		3,466,536
BUDGET CODE: 1811 City Council Funded Projects								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				9,485,820		9,485,820
		SUBTOTAL FOR CNTRCTL SVCS				9,485,820		9,485,820
		SUBTOTAL FOR BUDGET CODE 1811				9,485,820		9,485,820
		TOTAL FOR WORKFORCE INVESTMENT ACT	14	49,978,670	13	36,914,125	1-	13,064,545-
		TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	15	125,468,948	13	64,574,987	2-	60,893,961-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,659,926	125,468,948	166,182	64,574,987	60,893,961-
FINANCIAL PLAN SAVINGS		4,959,214-		254,239	5,213,453
APPROPRIATION		120,509,734		64,829,226	55,680,508-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,242,430		37,016,007	226,423-
OTHER CATEGORICAL		139,000		278,000	139,000
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		83,128,304		27,535,219	55,593,085-
INTRA-CITY SALES					
TOTAL		120,509,734		64,829,226	55,680,508-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV13 COVID-19 TGI Expenses F								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,273				104,273-
		SUBTOTAL FOR CNTRCTL SVCS		104,273				104,273-
		SUBTOTAL FOR BUDGET CODE CV13		104,273				104,273-
BUDGET CODE: CV16 Coronavirus - OTPS CARES (TGI)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,757				34,757-
		SUBTOTAL FOR CNTRCTL SVCS		34,757				34,757-
		SUBTOTAL FOR BUDGET CODE CV16		34,757				34,757-
BUDGET CODE: E916 BNY Capital PW Project Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,377,877				1,377,877-
		SUBTOTAL FOR CNTRCTL SVCS		1,377,877				1,377,877-
		SUBTOTAL FOR BUDGET CODE E916		1,377,877				1,377,877-
BUDGET CODE: 0141 BNYDC CPSD Funds								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				41,500		41,500
		SUBTOTAL FOR CNTRCTL SVCS				41,500		41,500
		SUBTOTAL FOR BUDGET CODE 0141				41,500		41,500
BUDGET CODE: 0900 NYC & Company Operations (tax levy)								
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	21,161,848	1	20,161,848		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,161,848	1	20,161,848		1,000,000-
		SUBTOTAL FOR BUDGET CODE 0900	1	21,161,848	1	20,161,848		1,000,000-
BUDGET CODE: 0920 TGI Operations (tax levy)								
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000		
		SUBTOTAL FOR OTHR SER&CHR		676,000		676,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,643,463	1	13,883,100		760,363-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,643,463	1	13,883,100		760,363-
		SUBTOTAL FOR BUDGET CODE 0920	1	15,319,463	1	14,559,100		760,363-
		TOTAL FOR	2	37,998,218	2	34,762,448		3,235,770-
		TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN	2	37,998,218	2	34,762,448		3,235,770-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

TRUST FOR GOVERNOR'S ISLAND AND NYC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		37,998,218		34,762,448	3,235,770-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		37,998,218		34,762,448	3,235,770-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,481,311	34,762,448	1,718,863-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,516,907		1,516,907-
INTRA-CITY SALES			
TOTAL	37,998,218	34,762,448	3,235,770-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	28,485,079	304	28,469,113	15,966-
FINANCIAL PLAN SAVINGS		693,319-	2-	91,830-	601,489
APPROPRIATION	324	27,791,760	302	28,377,283	585,523

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	17,036,971	18,819,460	1,782,489
OTHER CATEGORICAL	286,436	85,680	200,756-
CAPITAL FUNDS - I.F.A.			
STATE	40,920		40,920-
FEDERAL - C.D.	896,765	766,744	130,021-
FEDERAL - OTHER	9,520,813	8,695,544	825,269-
INTRA-CITY SALES	9,855	9,855	
TOTAL	27,791,760	28,377,283	585,523
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,530,468	403,309,291	5,953,690	151,342,582	251,966,709-
FINANCIAL PLAN SAVINGS		7,354,676-		622,208	7,976,884
APPROPRIATION		395,954,615		151,964,790	243,989,825-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,063,516		110,831,001	49,232,515-
OTHER CATEGORICAL		139,000		278,000	139,000
CAPITAL FUNDS - I.F.A.					
STATE		2,009,006		2,000,000	9,006-
FEDERAL - C.D.		11,957,338		8,147,601	3,809,737-
FEDERAL - OTHER		217,573,384		30,158,188	187,415,196-
INTRA-CITY SALES		4,212,371		550,000	3,662,371-
TOTAL		395,954,615		151,964,790	243,989,825-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	324	28,485,079	304	28,469,113	15,966-
FINANCIAL PLAN SAVINGS		693,319-	2-	91,830-	601,489
APPROPRIATION	324	27,791,760	302	28,377,283	585,523
OTPS					
TOTALS FOR OPERATING BUDGET		403,309,291		151,342,582	251,966,709-
FINANCIAL PLAN SAVINGS		7,354,676-		622,208	7,976,884
APPROPRIATION		395,954,615		151,964,790	243,989,825-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	324	431,794,370	304	179,811,695	251,982,675-
FINANCIAL PLAN SAVINGS		8,047,995-	2-	530,378	8,578,373
APPROPRIATION	324	423,746,375	302	180,342,073	243,404,302-
FUNDING					
CITY		177,100,487		129,650,461	47,450,026-
OTHER CATEGORICAL		425,436		363,680	61,756-
CAPITAL FUNDS - I.F.A.					
STATE		2,049,926		2,000,000	49,926-
FEDERAL - C.D.		12,854,103		8,914,345	3,939,758-
FEDERAL - OTHER		227,094,197		38,853,732	188,240,465-
INTRA-CITY SALES		4,222,226		559,855	3,662,371-
TOTAL FUNDING		423,746,375		180,342,073	243,404,302-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	930,443		35,141	9-	895,302-
SUBTOTAL FOR F/T SALARIED			9	930,443		35,141	9-	895,302-
SUBTOTAL FOR BUDGET CODE A101			9	930,443		35,141	9-	895,302-
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,555		13,338	6-	448,217-
SUBTOTAL FOR F/T SALARIED			6	461,555		13,338	6-	448,217-
SUBTOTAL FOR BUDGET CODE A601			6	461,555		13,338	6-	448,217-
TOTAL FOR			15	1,391,998		48,479	15-	1,343,519-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8			
SUBTOTAL FOR F/T SALARIED			8		8			
SUBTOTAL FOR BUDGET CODE TL01			8		8			
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217		
SUBTOTAL FOR F/T SALARIED			10	1,048,217	10	1,048,217		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
		047 OVERTIME		310,000		310,000		
SUBTOTAL FOR ADD GRS PAY				312,000		312,000		
SUBTOTAL FOR BUDGET CODE 1000			10	1,360,217	10	1,360,217		
BUDGET CODE: 1001 1st Dept Commisioner's Office								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	712,000	5	712,000	
SUBTOTAL FOR F/T SALARIED			5	712,000	5	712,000	
03 UNSALARIED	031	UNSALARIED		204,448		205,633	1,185
SUBTOTAL FOR UNSALARIED				204,448		205,633	1,185
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,000		8,000	
SUBTOTAL FOR ADD GRS PAY				8,000		8,000	
SUBTOTAL FOR BUDGET CODE 1001			5	924,448	5	925,633	1,185
BUDGET CODE: 1007 COMMUNITY AFFAIRS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	405,140	5	405,140	
SUBTOTAL FOR F/T SALARIED			5	405,140	5	405,140	
04 ADD GRS PAY	047	OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1007			5	407,140	5	407,140	
BUDGET CODE: 1013 Planning Support Services-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS		69,873	4	360,000	4 290,127
SUBTOTAL FOR F/T SALARIED				69,873	4	360,000	4 290,127
SUBTOTAL FOR BUDGET CODE 1013				69,873	4	360,000	4 290,127
BUDGET CODE: 1100 Chief of Staff Office - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	314,362	2	314,362	
SUBTOTAL FOR F/T SALARIED			2	314,362	2	314,362	
SUBTOTAL FOR BUDGET CODE 1100			2	314,362	2	314,362	
BUDGET CODE: 1101 Real Estate Appraiser - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS		65,000	5	420,600	5 355,600
SUBTOTAL FOR F/T SALARIED				65,000	5	420,600	5 355,600
SUBTOTAL FOR BUDGET CODE 1101				65,000	5	420,600	5 355,600



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1107 Real Estate Appraiser								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,300	1	93,000	1	78,700
		SUBTOTAL FOR F/T SALARIED		14,300	1	93,000	1	78,700
		SUBTOTAL FOR BUDGET CODE 1107		14,300	1	93,000	1	78,700
BUDGET CODE: 1113 HPD Contracts Services-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,135	2	147,189		16,054
		SUBTOTAL FOR F/T SALARIED	2	131,135	2	147,189		16,054
		SUBTOTAL FOR BUDGET CODE 1113	2	131,135	2	147,189		16,054
BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	353,582	4	356,408		2,826
		SUBTOTAL FOR F/T SALARIED	4	353,582	4	356,408		2,826
		SUBTOTAL FOR BUDGET CODE 1120	4	353,582	4	356,408		2,826
BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH -								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,496	2	200,402		1,906
		SUBTOTAL FOR F/T SALARIED	2	198,496	2	200,402		1,906
		SUBTOTAL FOR BUDGET CODE 1125	2	198,496	2	200,402		1,906
BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,000	1	106,000		
		SUBTOTAL FOR F/T SALARIED	1	106,000	1	106,000		
		SUBTOTAL FOR BUDGET CODE 1130	1	106,000	1	106,000		
BUDGET CODE: 1135 Real Estate Appraiser CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,800	4	309,374	4	287,574
		SUBTOTAL FOR F/T SALARIED		21,800	4	309,374	4	287,574



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1135				21,800	4	309,374	4 287,574
BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,622	1	90,622	
SUBTOTAL FOR F/T SALARIED			1	90,622	1	90,622	
SUBTOTAL FOR BUDGET CODE 1140			1	90,622	1	90,622	
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,393	4	354,393	
SUBTOTAL FOR F/T SALARIED			4	354,393	4	354,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			4	372,919	4	372,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,483	1	51,483	
SUBTOTAL FOR F/T SALARIED			1	51,483	1	51,483	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603			1	61,483	1	61,483	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----					-----			
BUDGET CODE: 1607 COMM OUTREACH-HOME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740		
		SUBTOTAL FOR F/T SALARIED	3	89,740	3	89,740		
		SUBTOTAL FOR BUDGET CODE 1607	3	89,740	3	89,740		
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	351,298	6	354,116		2,818
		SUBTOTAL FOR F/T SALARIED	6	351,298	6	354,116		2,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114		
		SUBTOTAL FOR ADD GRS PAY		15,114		15,114		
		SUBTOTAL FOR BUDGET CODE 1805	6	366,412	6	369,230		2,818
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	400,000	3	400,000		
		SUBTOTAL FOR F/T SALARIED	3	400,000	3	400,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000		
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000		
		SUBTOTAL FOR BUDGET CODE 1900	3	410,000	3	410,000		
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,000		5,000		
		SUBTOTAL FOR F/T SALARIED		5,000		5,000		
		SUBTOTAL FOR BUDGET CODE 1920		5,000		5,000		
BUDGET CODE: 1930 ONS_Community Partnerships _ TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,436,090	17	1,550,974		114,884
		SUBTOTAL FOR F/T SALARIED	17	1,436,090	17	1,550,974		114,884
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000		
		061 SUPPER MONEY		1,000		1,000		
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1930			17	1,451,090	17	1,565,974	114,884
BUDGET CODE: 1935 ONS_Community Partnerships _ CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	58,000			1- 58,000-
SUBTOTAL FOR F/T SALARIED			1	58,000			1- 58,000-
SUBTOTAL FOR BUDGET CODE 1935			1	58,000			1- 58,000-
BUDGET CODE: 1945 TIL Training & Outreach _ CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	151,000	2	151,000	
SUBTOTAL FOR F/T SALARIED			2	151,000	2	151,000	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				5,083		5,083	
SUBTOTAL FOR ADD GRS PAY				5,083		5,083	
SUBTOTAL FOR BUDGET CODE 1945			2	156,083	2	156,083	
TOTAL FOR COMMISSIONER'S OFFICE			81	7,213,783	94	8,307,457	13 1,093,674
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 1025 Contract Compliance & Accounts Payable							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	164,327	4	166,105	1,778
SUBTOTAL FOR F/T SALARIED			4	164,327	4	166,105	1,778
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				23,429		23,429	
SUBTOTAL FOR ADD GRS PAY				23,429		23,429	
SUBTOTAL FOR BUDGET CODE 1025			4	187,756	4	189,534	1,778
BUDGET CODE: 1035 FISCAL OPERATIONS-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	395,191	8	403,632	8,441
SUBTOTAL FOR F/T SALARIED			8	395,191	8	403,632	8,441

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000			
		SUBTOTAL FOR BUDGET CODE 1035	8	415,191	8	423,632		8,441	
BUDGET CODE: 1045 Fiscal Emergency Shelters									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,977	2	105,940		963	
		SUBTOTAL FOR F/T SALARIED	2	104,977	2	105,940		963	
03 UNSALARIED		031 UNSALARIED		1,095		1,095			
		SUBTOTAL FOR UNSALARIED		1,095		1,095			
		SUBTOTAL FOR BUDGET CODE 1045	2	106,072	2	107,035		963	
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	436,617	5	436,617			
		SUBTOTAL FOR F/T SALARIED	5	436,617	5	436,617			
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1050	5	438,617	5	438,617			
BUDGET CODE: 1055 Policy Development & Special Initiat- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	210,255	3	210,255			
		SUBTOTAL FOR F/T SALARIED	3	210,255	3	210,255			
		SUBTOTAL FOR BUDGET CODE 1055	3	210,255	3	210,255			
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	752,579	8	758,584		6,005	
		SUBTOTAL FOR F/T SALARIED	8	752,579	8	758,584		6,005	
		SUBTOTAL FOR BUDGET CODE 1065	8	752,579	8	758,584		6,005	
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	91,747	1	91,747		
SUBTOTAL FOR F/T SALARIED			1	91,747	1	91,747		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 1080			1	93,747	1	93,747		
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	70,779	1	70,779		
SUBTOTAL FOR F/T SALARIED			1	70,779	1	70,779		
SUBTOTAL FOR BUDGET CODE 1085			1	70,779	1	70,779		
BUDGET CODE: 1095 BFEA/AEP Activities-CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	80,166	1	83,146		2,980
SUBTOTAL FOR F/T SALARIED			1	80,166	1	83,146		2,980
SUBTOTAL FOR BUDGET CODE 1095			1	80,166	1	83,146		2,980
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 1106			1		1			
BUDGET CODE: 1205 STRATEGIC OPERATIONS & ANALYTI _ CD								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	85,000	1	85,000		
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000		
SUBTOTAL FOR BUDGET CODE 1205			1	85,000	1	85,000		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds								
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	60,140	3	60,140		
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED 021 PART-TIME POSITIONS							
SUBTOTAL FOR OTH SALARIED							
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
049 BACKPAY - PRIOR YEARS							
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1213							
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	209,636	4	209,636	
SUBTOTAL FOR F/T SALARIED			4	209,636	4	209,636	
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	851,582	15	859,013	7,431
SUBTOTAL FOR F/T SALARIED			15	851,582	15	859,013	7,431
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 1246			15	877,582	15	885,013	7,431
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	1,502,427	17	1,504,499	2,072
SUBTOTAL FOR F/T SALARIED			17	1,502,427	17	1,504,499	2,072
04 ADD GRS PAY 061 SUPPER MONEY				1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				1,700		1,700	
SUBTOTAL FOR BUDGET CODE 1260			17	1,504,127	17	1,506,199	2,072



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,450,095	17	1,456,809	6,714
SUBTOTAL FOR F/T SALARIED			17	1,450,095	17	1,456,809	6,714
04 ADD GRS PAY							
				88,488		88,488	
				10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				98,488		98,488	
SUBTOTAL FOR BUDGET CODE 1275			17	1,548,583	17	1,555,297	6,714
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,410	4	278,410	
SUBTOTAL FOR F/T SALARIED			4	278,410	4	278,410	
04 ADD GRS PAY							
				17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,000		17,000	
SUBTOTAL FOR BUDGET CODE 1290			4	295,410	4	295,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	497,889	8	499,561	1,672
SUBTOTAL FOR F/T SALARIED			8	497,889	8	499,561	1,672
04 ADD GRS PAY							
				402		402	
				4,463		4,463	
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			8	502,754	8	504,426	1,672
BUDGET CODE: 1445 NYCHA PUB HSG REHAB FISC- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,000	2	100,000	
SUBTOTAL FOR F/T SALARIED			2	100,000	2	100,000	
SUBTOTAL FOR BUDGET CODE 1445			2	100,000	2	100,000	
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,430	2	171,430	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	171,430	2	171,430	
SUBTOTAL FOR BUDGET CODE 1565			2	171,430	2	171,430	
BUDGET CODE: 1595 NYCHA PUB HSG REHAB-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
SUBTOTAL FOR BUDGET CODE 1595			2	150,000	2	150,000	
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,000	1	78,000	
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000	
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			110	7,937,824	110	7,975,880	38,056
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	4,108,148	34	4,114,335	6,187
SUBTOTAL FOR F/T SALARIED			34	4,108,148	34	4,114,335	6,187
03 UNSALARIED		031 UNSALARIED		93,000		93,000	
SUBTOTAL FOR UNSALARIED				93,000		93,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300			34	4,260,148	34	4,266,335	6,187
BUDGET CODE: 1302 ACCO-TL							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	764,911	8	775,893	10,982
SUBTOTAL FOR F/T SALARIED			8	764,911	8	775,893	10,982
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				5,500		5,500	
SUBTOTAL FOR BUDGET CODE 1302			8	770,411	8	781,393	10,982
BUDGET CODE: 1303 ACCO-S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS		80,000		100,000	20,000
SUBTOTAL FOR F/T SALARIED				80,000		100,000	20,000
SUBTOTAL FOR BUDGET CODE 1303				80,000		100,000	20,000
BUDGET CODE: 1304 LABOR RELATIONS (CD)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	113,837	1	114,615	778
SUBTOTAL FOR F/T SALARIED			1	113,837	1	114,615	778
SUBTOTAL FOR BUDGET CODE 1304			1	113,837	1	114,615	778
BUDGET CODE: 1313 ACCO - IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,432,353	15	1,453,901	21,548
SUBTOTAL FOR F/T SALARIED			15	1,432,353	15	1,453,901	21,548
03 UNSALARIED	031	UNSALARIED		8,817		8,817	
SUBTOTAL FOR UNSALARIED				8,817		8,817	
SUBTOTAL FOR BUDGET CODE 1313			15	1,441,170	15	1,462,718	21,548
BUDGET CODE: 1335 Emergency Shelter - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	132,952	1	133,806	854
SUBTOTAL FOR F/T SALARIED			1	132,952	1	133,806	854
SUBTOTAL FOR BUDGET CODE 1335			1	132,952	1	133,806	854
BUDGET CODE: 1345 ACCO-CD							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	75,000	1	75,000	
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000	
		SUBTOTAL FOR BUDGET CODE 1345	1	75,000	1	75,000	
		TOTAL FOR LEGAL AFFAIRS	60	6,873,518	60	6,933,867	60,349
RESPONSIBILITY CENTER: 0205 ADMINISTRATION							
BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	235,350	3	237,564	2,214
		SUBTOTAL FOR F/T SALARIED	3	235,350	3	237,564	2,214
		SUBTOTAL FOR BUDGET CODE 1255	3	235,350	3	237,564	2,214
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	391,960	5	393,079	1,119
		SUBTOTAL FOR F/T SALARIED	5	391,960	5	393,079	1,119
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		28,000		28,000	
	047	OVERTIME		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 1285	5	436,960	5	438,079	1,119
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	109	10,851,341	109	11,307,993	456,652
		SUBTOTAL FOR F/T SALARIED	109	10,851,341	109	11,307,993	456,652
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		7,000		7,000	
	042	LONGEVITY DIFFERENTIAL		104,489		104,489	
	047	OVERTIME		29,999		29,999	
		SUBTOTAL FOR ADD GRS PAY		141,488		141,488	
		SUBTOTAL FOR BUDGET CODE 1400	109	10,992,829	109	11,449,481	456,652



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	447,989	4	450,268	2,279
		SUBTOTAL FOR F/T SALARIED	4	447,989	4	450,268	2,279
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 1401	4	457,989	4	460,268	2,279
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,062,079	11	1,071,032	8,953
		SUBTOTAL FOR F/T SALARIED	11	1,062,079	11	1,071,032	8,953
		SUBTOTAL FOR BUDGET CODE 1405	11	1,062,079	11	1,071,032	8,953
BUDGET CODE: 1408 Technology & Strategic Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	825,970	2	360,970	465,000-
		SUBTOTAL FOR F/T SALARIED	2	825,970	2	360,970	465,000-
		SUBTOTAL FOR BUDGET CODE 1408	2	825,970	2	360,970	465,000-
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	205,882	2	206,863	981
		SUBTOTAL FOR F/T SALARIED	2	205,882	2	206,863	981
		SUBTOTAL FOR BUDGET CODE 1415	2	205,882	2	206,863	981
BUDGET CODE: 1505 ERP RECOUPMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,392,413	28	1,414,015	21,602
		SUBTOTAL FOR F/T SALARIED	28	1,392,413	28	1,414,015	21,602
03 UNSALARIED		031 UNSALARIED		57,160		57,160	
		SUBTOTAL FOR UNSALARIED		57,160		57,160	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		42,000		42,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		045 HOLIDAY PAY		2,000		2,000	
		049 BACKPAY - PRIOR YEARS		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		52,500		52,500	
		SUBTOTAL FOR BUDGET CODE 1505	28	1,502,073	28	1,523,675	21,602
BUDGET CODE: 1506 MGMT/ADMIN S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	135,567	4	137,115	1,548
		SUBTOTAL FOR F/T SALARIED	4	135,567	4	137,115	1,548
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015	
		SUBTOTAL FOR ADD GRS PAY		16,015		16,015	
		SUBTOTAL FOR BUDGET CODE 1506	4	151,582	4	153,130	1,548
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,194	2	114,937	1,743
		SUBTOTAL FOR F/T SALARIED	2	113,194	2	114,937	1,743
		SUBTOTAL FOR BUDGET CODE 1509	2	113,194	2	114,937	1,743
BUDGET CODE: 1510 BUDGET OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,183,899	12	1,183,899	
		SUBTOTAL FOR F/T SALARIED	12	1,183,899	12	1,183,899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		047 OVERTIME		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000	
		SUBTOTAL FOR BUDGET CODE 1510	12	1,205,899	12	1,205,899	
BUDGET CODE: 1513 BUDGET OFFICE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	500,608	8	505,069	4,461
		SUBTOTAL FOR F/T SALARIED	8	500,608	8	505,069	4,461
02 OTH SALARIED		021 PART-TIME POSITIONS		35,723		35,723	
		SUBTOTAL FOR OTH SALARIED		35,723		35,723	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		147		147	
		SUBTOTAL FOR UNSALARIED		147		147	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246	
		047 OVERTIME		16,666		16,666	
		049 BACKPAY - PRIOR YEARS		12,206		12,206	
		SUBTOTAL FOR ADD GRS PAY		34,118		34,118	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		114		114	
		SUBTOTAL FOR AMT TO SCHED		114		114	
		SUBTOTAL FOR BUDGET CODE 1513	8	570,710	8	575,171	4,461
BUDGET CODE: 1520 PERSONNEL OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,003,269	25	2,018,793	15,524
		SUBTOTAL FOR F/T SALARIED	25	2,003,269	25	2,018,793	15,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		22,000		22,000	
		047 OVERTIME		30,000		30,000	
		061 SUPPER MONEY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500	
		SUBTOTAL FOR BUDGET CODE 1520	25	2,064,769	25	2,080,293	15,524
BUDGET CODE: 1523 PERSONNNEL OFFICE IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	5,658	7	5,658	
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658	
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658	
BUDGET CODE: 1530 GENERAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,899,918	30	1,922,512	22,594
		SUBTOTAL FOR F/T SALARIED	30	1,899,918	30	1,922,512	22,594
03 UNSALARIED		031 UNSALARIED		68,000		68,000	
		SUBTOTAL FOR UNSALARIED		68,000		68,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		045 HOLIDAY PAY		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		60,500		60,500	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		24,000		24,000	
		SUBTOTAL FOR FRINGE BENES		24,000		24,000	
		SUBTOTAL FOR BUDGET CODE 1530	30	2,052,418	30	2,075,012	22,594
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,000	2	80,000	
		SUBTOTAL FOR F/T SALARIED	2	80,000	2	80,000	
		SUBTOTAL FOR BUDGET CODE 1536	2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,836	4	286,250	6,414
		SUBTOTAL FOR F/T SALARIED	4	279,836	4	286,250	6,414
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
		SUBTOTAL FOR ADD GRS PAY		22,114		22,114	
		SUBTOTAL FOR BUDGET CODE 1545	4	301,950	4	308,364	6,414
BUDGET CODE: 1555 General Services Supporting LL#1 - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	28,669	2	28,669	1
		SUBTOTAL FOR F/T SALARIED	1	28,669	2	28,669	1
03 UNSALARIED		031 UNSALARIED		3,673		31,673	28,000
		SUBTOTAL FOR UNSALARIED		3,673		31,673	28,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		22,000		52,000	30,000
		SUBTOTAL FOR ADD GRS PAY		27,000		57,000	30,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1555			1	59,342	2	117,342	1 58,000
BUDGET CODE: 1580 OA - Disciplinary - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	207,293	2	209,431	2,138
SUBTOTAL FOR F/T SALARIED			2	207,293	2	209,431	2,138
SUBTOTAL FOR BUDGET CODE 1580			2	207,293	2	209,431	2,138
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,258	2	147,094	2,836
SUBTOTAL FOR F/T SALARIED			2	144,258	2	147,094	2,836
SUBTOTAL FOR BUDGET CODE 1600			2	144,258	2	147,094	2,836
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,749	3	187,749	
SUBTOTAL FOR F/T SALARIED			3	187,749	3	187,749	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	212,749	3	212,749	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATION			268	23,024,572	269	23,168,630	1 144,058
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,791	1	80,791	
		SUBTOTAL FOR F/T SALARIED	1	80,791	1	80,791	
		SUBTOTAL FOR BUDGET CODE 1913	1	80,791	1	80,791	
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	859,000	9	859,000	
		SUBTOTAL FOR F/T SALARIED	9	859,000	9	859,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1960	9	861,000	9	861,000	
BUDGET CODE: 1967 Intergov Affair - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000	
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000	
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000	
		TOTAL FOR FED AFFAIRS & POLICY DEV	11	1,027,791	11	1,027,791	
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE							
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	400,700	6	322,000	1- 78,700-
		SUBTOTAL FOR F/T SALARIED	7	400,700	6	322,000	1- 78,700-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 1907			7	400,700	6	322,000	1- 78,700-
TOTAL FOR HOUSING,PRODUCTION & FINANCE			7	400,700	6	322,000	1- 78,700-
TOTAL FOR OFFICE OF ADMINISTRATION			552	47,870,186	550	47,784,104	2- 86,082-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	552	47,870,186	550	47,784,104	86,082-
FINANCIAL PLAN SAVINGS	30-	825,905-	25-	1,193,397-	367,492-
APPROPRIATION	522	47,044,281	525	46,590,707	453,574-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	31,473,984	32,106,686	632,702
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,874,433	3,208,295	333,862
STATE			
FEDERAL - C.D.	9,462,281	8,476,421	985,860-
FEDERAL - OTHER	3,227,925	2,793,647	434,278-
INTRA-CITY SALES	5,658	5,658	
TOTAL	47,044,281	46,590,707	453,574-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,563-114,721	2	103,142	206,284
40510	ACCOUNTANT	50,217- 92,213	21	61,552	1,292,599
1002C	ADM MANAGER-NON-MGRL	67,250-125,000	22	83,963	1,847,184
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 92,618	5	69,724	348,622
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	85,847-126,408	10	107,035	1,070,354
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	121,540-121,540	1	121,540	121,540
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	85,000- 85,000	1	85,000	85,000
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	85,000- 85,000	1	85,000	85,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	118,450-118,450	1	118,450	118,450
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,799-146,799	1	146,799	146,799
10015	ADMINISTRATIVE ENGINEER	133,018-133,018	1	133,018	133,018
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	120,000-195,000	3	147,478	442,435
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	115,216-126,691	2	120,954	241,907
10025	ADMINISTRATIVE MANAGER	147,965-147,965	1	147,965	147,965
82976	ADMINISTRATIVE PROCUREMENT ANALYST	111,637-111,637	1	111,637	111,637
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	62,097-118,919	7	91,036	637,252
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	97,850-147,492	8	114,916	919,324
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	87,550-108,150	7	98,472	689,303
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	110,216-110,216	1	110,216	110,216
10026	ADMINISTRATIVE STAFF ANALYST	165,970-165,970	1	165,970	165,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-118,000	10	108,513	1,085,126
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	128,526-140,735	2	134,631	269,261
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-103,010	7	84,171	589,194
30087	AGENCY ATTORNEY	89,638-117,541	16	105,475	1,687,603
82950	AGENCY CHIEF CONTRACTING OFFICER	148,245-148,245	1	148,245	148,245
21215	ARCHITECT	92,008- 92,008	1	92,008	92,008
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	156,515-156,515	1	156,515	156,515
22427	ASSOCIATE PROJECT MANAGER	85,206- 85,206	1	85,206	85,206
12627	ASSOCIATE STAFF ANALYST	75,591-115,000	14	89,498	1,252,972
40526	BOOKKEEPER	54,019- 66,935	4	59,822	239,287
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,314-135,314	1	135,314	135,314
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,206-119,480	6	105,483	632,899
22122	CITY PLANNER	83,791-108,150	4	97,410	389,641
21744	CITY RESEARCH SCIENTIST	93,776-119,480	6	100,881	605,284
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,083- 63,118	19	52,839	1,003,944
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,851- 46,184	5	43,845	219,225
56057	COMMUNITY ASSOCIATE	38,333- 67,654	29	49,684	1,440,823
56058	COMMUNITY COORDINATOR	54,100- 86,500	42	70,070	2,942,948
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	93,996-111,721	13	100,472	1,306,136
13631	COMPUTER ASSOCIATE (SOFTWARE)	80,568-102,511	6	96,159	576,955



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938-103,232	8	81,901	655,208
10074	COMPUTER OPERATIONS MANAGER	95,438-178,987	4	122,681	490,725
13622	COMPUTER SPECIALIST (OPERATIONS)	99,064-125,257	4	113,987	455,947
13632	COMPUTER SPECIALIST (SOFTWARE)	91,500-135,391	35	108,498	3,797,422
10050	COMPUTER SYSTEMS MANAGER	87,414-207,155	36	120,501	4,338,050
54746	CONFIDENTIAL STRATEGY PLANNER (HPD)	70,000- 75,000	2	72,500	145,000
34202	CONSTRUCTION PROJECT MANAGER	76,802-104,694	8	87,895	703,156
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	77,250- 77,250	1	77,250	77,250
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-210,000	2	208,578	417,155
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	154,905-154,905	1	154,905	154,905
95568	DEPUTY GENERAL COUNSEL (HPD)	165,970-207,155	4	176,266	705,065
95538	DIRECTOR OF PROPERTY MANAGEMENT	141,532-141,532	1	141,532	141,532
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	118,450-165,970	14	141,032	1,974,446
95539	EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD)	82,400-105,678	3	96,230	288,689
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	141,532-141,532	1	141,532	141,532
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	87,550-108,150	3	101,283	303,850
22507	HOUSING DEVELOPMENT SPECIALIST	65,000- 94,786	13	80,676	1,048,784
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	51,500- 72,670	3	62,288	186,865
95570	LEGISLATIVE ASSISTANT (HPD)	90,000-128,750	3	103,714	311,141
40502	MANAGEMENT AUDITOR	73,437- 98,682	5	83,603	418,014
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	2	42,127	84,254
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 85,000	15	68,015	1,020,226
12158	PROCUREMENT ANALYST	55,158- 81,171	5	64,774	323,870
80112	REAL PROPERTY MANAGER	69,850- 76,881	2	73,366	146,731
90576	REPAIR SHOP MANAGER (HDA)	78,318- 78,318	1	78,318	78,318
10252	SECRETARY	45,192- 56,314	2	50,753	101,506
90574	SENIOR REPAIR CREW CHIEF (HDA)	56,408- 66,383	4	59,466	237,863
12626	STAFF ANALYST	60,000- 74,688	2	67,344	134,688
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	86,729-149,350	8	108,047	864,379
TOTAL FOR OBJECT 001			479		43,876,140



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	479	43,876,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	4,213,575
TOTAL FOR U/A 001	525	48,089,715

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A102 HPD: SF Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,693,651		108,103	23-	1,585,548-
SUBTOTAL FOR F/T SALARIED			23	1,693,651		108,103	23-	1,585,548-
SUBTOTAL FOR BUDGET CODE A102			23	1,693,651		108,103	23-	1,585,548-
BUDGET CODE: A602 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,391		11,995	3-	203,396-
SUBTOTAL FOR F/T SALARIED			3	215,391		11,995	3-	203,396-
SUBTOTAL FOR BUDGET CODE A602			3	215,391		11,995	3-	203,396-
BUDGET CODE: 2722 Housing Trust Fund-Personnel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606		
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606		
TOTAL FOR			32	2,318,648	6	529,704	26-	1,788,944-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 2000 Development Exec/TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	472,093	4	473,851		1,758
SUBTOTAL FOR F/T SALARIED			4	472,093	4	473,851		1,758
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200		
		042 LONGEVITY DIFFERENTIAL		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				4,200		4,200		
SUBTOTAL FOR BUDGET CODE 2000			4	476,293	4	478,051		1,758
BUDGET CODE: 2001 Dev Operation - TL								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
-----				-----		-----		-----	
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,699,048	17	1,358,286	5-	340,762-	
SUBTOTAL FOR F/T SALARIED			22	1,699,048	17	1,358,286	5-	340,762-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		35,633		35,633			
SUBTOTAL FOR ADD GRS PAY				40,633		40,633			
SUBTOTAL FOR BUDGET CODE 2001			22	1,739,681	17	1,398,919	5-	340,762-	
BUDGET CODE: 2002 Development Neighborhood Planning - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,243,013	17	1,243,013			
SUBTOTAL FOR F/T SALARIED			17	1,243,013	17	1,243,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		061 SUPPER MONEY		4,700		4,700			
SUBTOTAL FOR ADD GRS PAY				8,900		8,900			
SUBTOTAL FOR BUDGET CODE 2002			17	1,251,913	17	1,251,913			
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	2,793,336	40	2,803,879		10,543	
SUBTOTAL FOR F/T SALARIED			40	2,793,336	40	2,803,879		10,543	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2003			40	2,821,336	40	2,831,879		10,543	
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	450,712	4	450,712			
SUBTOTAL FOR F/T SALARIED			4	450,712	4	450,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2004			4	459,212	4	459,212	
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	600,000	9	600,000	
SUBTOTAL FOR F/T SALARIED			9	600,000	9	600,000	
SUBTOTAL FOR BUDGET CODE 2009			9	600,000	9	600,000	
BUDGET CODE: 2400 DEV Housing Incentives - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	707,301	10	707,856	555
SUBTOTAL FOR F/T SALARIED			10	707,301	10	707,856	555
SUBTOTAL FOR BUDGET CODE 2400			10	707,301	10	707,856	555
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	760,000	10	760,000	
SUBTOTAL FOR F/T SALARIED			10	760,000	10	760,000	
04 ADD GRS PAY	061	SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			10	761,000	10	761,000	
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	472,552	5	547,791	75,239
SUBTOTAL FOR F/T SALARIED			5	472,552	5	547,791	75,239
SUBTOTAL FOR BUDGET CODE 2700			5	472,552	5	547,791	75,239
TOTAL FOR DEP COM-DEVELOPMENT			121	9,289,288	116	9,036,621	5- 252,667-

RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE

BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

01 F/T SALARIED	001	FULL YEAR POSITIONS	7	128,629	7	2,328,629	2,200,000
SUBTOTAL FOR F/T SALARIED			7	128,629	7	2,328,629	2,200,000
SUBTOTAL FOR BUDGET CODE IF02			7	128,629	7	2,328,629	2,200,000
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	287,574			4- 287,574-
SUBTOTAL FOR F/T SALARIED			4	287,574			4- 287,574-
SUBTOTAL FOR BUDGET CODE 2005			4	287,574			4- 287,574-
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	242,431	5	242,431	
SUBTOTAL FOR F/T SALARIED			5	242,431	5	242,431	
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	5	242,431	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	946,439	10	645,949	4- 300,490-
SUBTOTAL FOR F/T SALARIED			14	946,439	10	645,949	4- 300,490-
SUBTOTAL FOR BUDGET CODE 2013			14	946,439	10	645,949	4- 300,490-
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	322,573	4	323,597	1,024
SUBTOTAL FOR F/T SALARIED			4	322,573	4	323,597	1,024
SUBTOTAL FOR BUDGET CODE 2015			4	322,573	4	323,597	1,024
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	215,253	4	216,559	1,306
SUBTOTAL FOR F/T SALARIED			4	215,253	4	216,559	1,306
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		21,000		21,000	
	047	OVERTIME		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2025			4	249,253	4	250,559		1,306
BUDGET CODE: 2100 Dev Housing Finance - TL								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	375,618	4	375,618		
SUBTOTAL FOR F/T SALARIED			4	375,618	4	375,618		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				1,500		1,500		
SUBTOTAL FOR BUDGET CODE 2100			4	377,118	4	377,118		
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8		8			
SUBTOTAL FOR F/T SALARIED			8		8			
SUBTOTAL FOR BUDGET CODE 2102			8		8			
BUDGET CODE: 2113 8A-IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			35	2,967,112	35	3,023,181		56,069
SUBTOTAL FOR F/T SALARIED			35	2,967,112	35	3,023,181		56,069
03 UNSALARIED 031 UNSALARIED				26		26		
SUBTOTAL FOR UNSALARIED				26		26		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				903		903		
042 LONGEVITY DIFFERENTIAL				10,555		10,555		
SUBTOTAL FOR ADD GRS PAY				11,458		11,458		
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				190		190		
SUBTOTAL FOR AMT TO SCHED				190		190		
SUBTOTAL FOR BUDGET CODE 2113			35	2,978,786	35	3,034,855		56,069
BUDGET CODE: 2207 Dev Neighborhood Planning - HO								
01 F/T SALARIED 001 FULL YEAR POSITIONS			25	1,486,534	25	1,486,534		
SUBTOTAL FOR F/T SALARIED			25	1,486,534	25	1,486,534		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2207			25	1,486,534	25	1,486,534		
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 2213			1	70,000	1	70,000		
BUDGET CODE: 2265 Dev Planning & Pipeline- CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	190,000	3	190,000		
SUBTOTAL FOR F/T SALARIED			3	190,000	3	190,000		
SUBTOTAL FOR BUDGET CODE 2265			3	190,000	3	190,000		
BUDGET CODE: 2407 Dev Housing Incentive - HO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749		
SUBTOTAL FOR F/T SALARIED			9	323,749	9	323,749		
SUBTOTAL FOR BUDGET CODE 2407			9	323,749	9	323,749		
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,945,343	27	1,945,343		
SUBTOTAL FOR F/T SALARIED			27	1,945,343	27	1,945,343		
03 UNSALARIED		031 UNSALARIED		4,700		4,700		
SUBTOTAL FOR UNSALARIED				4,700		4,700		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703		
		049 BACKPAY - PRIOR YEARS		7,930		7,930		
SUBTOTAL FOR ADD GRS PAY				15,633		15,633		
SUBTOTAL FOR BUDGET CODE 2413			27	1,965,676	27	1,965,676		
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,899,885	26	1,901,202		1,317



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			26	1,899,885	26	1,901,202	1,317
03 UNSALARIED	031	UNSALARIED		40		40	
SUBTOTAL FOR UNSALARIED				40		40	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,412		2,412	
	049	BACKPAY - PRIOR YEARS		4,666		4,666	
SUBTOTAL FOR ADD GRS PAY				7,078		7,078	
SUBTOTAL FOR BUDGET CODE 2513			26	1,907,003	26	1,908,320	1,317
BUDGET CODE: 2702 Spec Needs Hsg - SEC 8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	410,000	6	410,000	
SUBTOTAL FOR F/T SALARIED			6	410,000	6	410,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2702			6	415,000	6	415,000	
BUDGET CODE: 2705 Shelter Expansion Prog - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS				993	993
SUBTOTAL FOR F/T SALARIED						993	993
SUBTOTAL FOR BUDGET CODE 2705						993	993
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	261,837	6	261,837	
SUBTOTAL FOR F/T SALARIED			6	261,837	6	261,837	
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837	
BUDGET CODE: 2805 Dev-Homeownership-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	188,126	2	192,949	4,823
SUBTOTAL FOR F/T SALARIED			2	188,126	2	192,949	4,823
SUBTOTAL FOR BUDGET CODE 2805			2	188,126	2	192,949	4,823



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2807 Dev-Homeownership-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821	
		SUBTOTAL FOR F/T SALARIED	4	157,821	4	157,821	
		SUBTOTAL FOR BUDGET CODE 2807	4	157,821	4	157,821	
TOTAL FOR HOUSING,PRODUCTION & FINANCE			194	12,498,549	186	14,176,017	8- 1,677,468
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP							
BUDGET CODE: 2330 APM Policy Oeration - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,762,621	37	2,743,054	19,567-
		SUBTOTAL FOR F/T SALARIED	37	2,762,621	37	2,743,054	19,567-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		12,500		12,500	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 2330	37	2,778,621	37	2,759,054	19,567-
BUDGET CODE: 2335 Housing /Rental Svcs _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	942,415	13	871,124	71,291-
		SUBTOTAL FOR F/T SALARIED	13	942,415	13	871,124	71,291-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,000		6,000	
		042 LONGEVITY DIFFERENTIAL		13,000		13,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 2335	13	962,415	13	891,124	71,291-
BUDGET CODE: 2345 HOME/Tax Credit Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	760,265	11	773,861	13,596



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	760,265	11	773,861	13,596
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		30,000		30,000	
	043	SHIFT DIFFERENTIAL		7,500		7,500	
	049	BACKPAY - PRIOR YEARS		6,500		6,500	
SUBTOTAL FOR ADD GRS PAY				44,000		44,000	
SUBTOTAL FOR BUDGET CODE 2345			11	804,265	11	817,861	13,596
BUDGET CODE: 2366 Hsg Rental Svcs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	356,813	3	254,630	102,183-
SUBTOTAL FOR F/T SALARIED			3	356,813	3	254,630	102,183-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 2366			3	365,813	3	263,630	102,183-
BUDGET CODE: 2367 Housing Supervision - Home							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	69,000	1	69,000	
SUBTOTAL FOR F/T SALARIED			1	69,000	1	69,000	
SUBTOTAL FOR BUDGET CODE 2367			1	69,000	1	69,000	
BUDGET CODE: 2370 Asset Management-TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	575,239	6	578,994	3,755
SUBTOTAL FOR F/T SALARIED			6	575,239	6	578,994	3,755
SUBTOTAL FOR BUDGET CODE 2370			6	575,239	6	578,994	3,755
BUDGET CODE: 2373 MIDDLE INC-S8							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	150,000	2	150,000	
SUBTOTAL FOR F/T SALARIED			2	150,000	2	150,000	
SUBTOTAL FOR BUDGET CODE 2373			2	150,000	2	150,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,589,850	27	1,595,342		5,492
SUBTOTAL FOR F/T SALARIED			27	1,589,850	27	1,595,342		5,492
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		043 SHIFT DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		145,000		145,000		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				208,000		208,000		
SUBTOTAL FOR BUDGET CODE 2376			27	1,797,850	27	1,803,342		5,492
BUDGET CODE: 2380 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,666,950	25	1,671,523		4,573
SUBTOTAL FOR F/T SALARIED			25	1,666,950	25	1,671,523		4,573
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 2380			25	1,694,950	25	1,699,523		4,573
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667		
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667		
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667		
BUDGET CODE: 2397 Asset Management - Home Project Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000		
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000		
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	7	396,000		
TOTAL FOR HOUSING SUPERVISION-OHP			147	10,619,820	147	10,454,195		165,625-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	34,726,305	455	34,196,537	529,768-
FINANCIAL PLAN SAVINGS	1	39,031	1	65,000	25,969
APPROPRIATION	495	34,765,336	456	34,261,537	503,799-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,952,097	15,719,652	232,445-
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	7,996,533	9,953,429	1,956,896
STATE			
FEDERAL - C.D.	4,913,248	2,787,181	2,126,067-
FEDERAL - OTHER	5,493,852	5,391,669	102,183-
INTRA-CITY SALES			
TOTAL	34,765,336	34,261,537	503,799-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,109- 64,109	1	64,109	64,109
1002C	ADM MANAGER-NON-MGRL	67,250-114,832	15	78,769	1,181,536
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-135,692	9	81,902	737,122
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,000-118,450	22	98,362	2,163,970
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	63,860- 63,860	1	63,860	63,860
10053	ADMINISTRATIVE CITY PLANNER	136,566-141,532	2	139,049	278,098
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	88,010-122,382	7	104,344	730,407
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	112,667-165,970	8	136,686	1,093,489
10025	ADMINISTRATIVE MANAGER	207,155-207,155	1	207,155	207,155
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	115,000-156,534	3	130,511	391,534
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	112,027-124,443	3	116,373	349,118
10026	ADMINISTRATIVE STAFF ANALYST	122,842-165,970	3	141,436	424,307
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,892-110,178	6	106,962	641,771
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000-107,017	11	92,267	1,014,939
30087	AGENCY ATTORNEY	73,938- 76,341	2	75,140	150,279
40410	APPRAISER (REAL ESTATE)	65,848- 87,715	7	73,691	515,835
20210	ASSISTANT CIVIL ENGINEER	76,337- 76,337	1	76,337	76,337
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	156,336-156,336	1	156,336	156,336
95559	ASSISTANT COMMISSIONER (RELOCATION OPERATIONS)	141,532-141,532	1	141,532	141,532
95562	ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS)	165,970-165,970	1	165,970	165,970
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-108,150	21	98,764	2,074,052
80122	ASSOCIATE REAL PROPERTY MANAGER	63,247- 87,550	6	74,824	448,945
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
22122	CITY PLANNER	75,189-112,319	16	90,520	1,448,323
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,804- 62,967	13	54,371	706,829
56056	COMMUNITY ASSISTANT	42,191- 42,191	1	42,191	42,191
56057	COMMUNITY ASSOCIATE	44,083- 68,449	15	56,365	845,472
56058	COMMUNITY COORDINATOR	54,100- 84,024	98	67,683	6,632,942
34202	CONSTRUCTION PROJECT MANAGER	77,921-103,000	5	89,233	446,163
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	207,155-207,155	1	207,155	207,155
95538	DIRECTOR OF PROPERTY MANAGEMENT	118,450-118,450	1	118,450	118,450
22507	HOUSING DEVELOPMENT SPECIALIST	57,078-107,351	62	77,197	4,786,205
40502	MANAGEMENT AUDITOR	73,176- 88,403	2	80,790	161,579
30080	PARALEGAL AIDE	48,230- 58,009	3	54,033	162,099
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	53,132- 85,292	21	63,924	1,342,404
40425	PRINCIPAL APPRAISER (REAL ESTATE)	131,060-131,060	1	131,060	131,060
22426	PROJECT MANAGER	70,000- 70,000	1	70,000	70,000
80112	REAL PROPERTY MANAGER	57,328- 73,002	2	65,165	130,330
10252	SECRETARY	50,656- 51,175	2	50,916	101,831
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	85,939- 85,939	1	85,939	85,939
12626	STAFF ANALYST	62,421- 74,815	3	67,019	201,057



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

TOTAL FOR OBJECT 001	382	30,864,194

POSITION SCHEDULE FOR U/A 002	382	30,864,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	74	5,978,928
TOTAL FOR U/A 002	456	36,843,122

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4604 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS			16	894,190	16	894,190	
SUBTOTAL FOR F/T SALARIED					16	894,190	16	894,190	
SUBTOTAL FOR BUDGET CODE 4604					16	894,190	16	894,190	
BUDGET CODE: 4608 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS			155	13,259,852	155	13,259,852	
SUBTOTAL FOR F/T SALARIED					155	13,259,852	155	13,259,852	
03 UNSALARIED		031 UNSALARIED				130,000		130,000	
SUBTOTAL FOR UNSALARIED						130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				12,000		12,000	
		042 LONGEVITY DIFFERENTIAL				92,522		92,522	
		046 TERMINAL LEAVE				9,846		9,846	
		047 OVERTIME				130,000		130,000	
		061 SUPPER MONEY				15,000		15,000	
SUBTOTAL FOR ADD GRS PAY						259,368		259,368	
SUBTOTAL FOR BUDGET CODE 4608					155	13,649,220	155	13,649,220	
BUDGET CODE: 4609 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	613,106	9	613,106	
SUBTOTAL FOR F/T SALARIED					9	613,106	9	613,106	
SUBTOTAL FOR BUDGET CODE 4609					9	613,106	9	613,106	
BUDGET CODE: 4610 NYC15 RENTAL ASSISTANCE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	327,792	6	327,792	
SUBTOTAL FOR F/T SALARIED					6	327,792	6	327,792	
SUBTOTAL FOR BUDGET CODE 4610					6	327,792	6	327,792	
BUDGET CODE: 4618 Mod Rehab _ S8									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	335,000	14	335,000		335,000
		SUBTOTAL FOR F/T SALARIED	14	335,000	14	335,000		335,000
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		20,000		20,000		20,000
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000		20,000
		SUBTOTAL FOR BUDGET CODE 4618	14	355,000	14	355,000		355,000
BUDGET CODE: 4658 Housing Conversion Program - S8								
01 F/T SALARIED	001	FULL YEAR POSITIONS		860,000		860,000		860,000
		SUBTOTAL FOR F/T SALARIED		860,000		860,000		860,000
04 ADD GRS PAY	047	OVERTIME		12,000		12,000		12,000
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000		12,000
		SUBTOTAL FOR BUDGET CODE 4658		872,000		872,000		872,000
		TOTAL FOR PROPERTY MANAGEMENT	200	16,711,308	200	16,711,308		16,711,308
		TOTAL FOR RENTAL SUBSIDY PROGRAMS - PS	200	16,711,308	200	16,711,308		16,711,308



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 003 RENTAL SUBSIDY PROGRAMS - PS

RENTAL SUBSIDY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			200	16,711,308	16,711,308
FINANCIAL PLAN SAVINGS					
APPROPRIATION			200	16,711,308	16,711,308

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		327,792	327,792
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER		16,383,516	16,383,516
INTRA-CITY SALES			
TOTAL		16,711,308	16,711,308



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	689,739	11	691,799		2,060	
SUBTOTAL FOR F/T SALARIED			11	689,739	11	691,799		2,060	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			11	734,739	11	736,799		2,060	
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			11	734,739	11	736,799		2,060	
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,937,588	23	1,956,944		19,356	
SUBTOTAL FOR F/T SALARIED			23	1,937,588	23	1,956,944		19,356	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
SUBTOTAL FOR ADD GRS PAY				93,716		93,716			
SUBTOTAL FOR BUDGET CODE 5200			23	2,031,304	23	2,050,660		19,356	
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,916,708	71	4,966,989		50,281	
SUBTOTAL FOR F/T SALARIED			71	4,916,708	71	4,966,989		50,281	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		320,191		320,191			
SUBTOTAL FOR ADD GRS PAY				345,191		345,191			
SUBTOTAL FOR BUDGET CODE 5205			71	5,261,899	71	5,312,180		50,281	
BUDGET CODE: 5230 Division Housing Litigation - TL									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	395,109	4	396,699		1,590	
SUBTOTAL FOR F/T SALARIED			4	395,109	4	396,699		1,590	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,200		2,200			
	042	LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 5230			4	406,309	4	407,899		1,590	
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	226,969	2	226,969			
SUBTOTAL FOR F/T SALARIED			2	226,969	2	226,969			
SUBTOTAL FOR BUDGET CODE 5300			2	226,969	2	226,969			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	2,623,246	41	2,634,859		11,613	
SUBTOTAL FOR F/T SALARIED			41	2,623,246	41	2,634,859		11,613	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,500		2,500			
	042	LONGEVITY DIFFERENTIAL		140,000		140,000			
	047	OVERTIME		32,000		32,000			
SUBTOTAL FOR ADD GRS PAY				174,500		174,500			
SUBTOTAL FOR BUDGET CODE 5320			41	2,797,746	41	2,809,359		11,613	
TOTAL FOR HOUSING LITIGATION BUREAU			141	10,724,227	141	10,807,067		82,840	
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT									
BUDGET CODE: CD04 REALIGNMENT HOLD CODE-CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE CD04									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	810,370	15	814,734	4,364
SUBTOTAL FOR F/T SALARIED			15	810,370	15	814,734	4,364
03 UNSALARIED		031 UNSALARIED		31,000		31,000	
SUBTOTAL FOR UNSALARIED				31,000		31,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		047 OVERTIME		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 3085			15	901,370	15	905,734	4,364
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	637,181	11	641,553	4,372
SUBTOTAL FOR F/T SALARIED			11	637,181	11	641,553	4,372
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420	
		047 OVERTIME		28,000		28,000	
SUBTOTAL FOR ADD GRS PAY				39,420		39,420	
SUBTOTAL FOR BUDGET CODE 3095			11	676,601	11	680,973	4,372
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	182,000	2	182,000	
SUBTOTAL FOR F/T SALARIED			2	182,000	2	182,000	
SUBTOTAL FOR BUDGET CODE 3120			2	182,000	2	182,000	
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,000	2	134,000	
SUBTOTAL FOR F/T SALARIED			2	134,000	2	134,000	
SUBTOTAL FOR BUDGET CODE 3125			2	134,000	2	134,000	
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	68,000	1	68,000	
SUBTOTAL FOR F/T SALARIED			1	68,000	1	68,000	
SUBTOTAL FOR BUDGET CODE 3140			1	68,000	1	68,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	193,000	3	193,000	
SUBTOTAL FOR F/T SALARIED			3	193,000	3	193,000	
SUBTOTAL FOR BUDGET CODE 3145			3	193,000	3	193,000	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	284,607	5	284,607	
SUBTOTAL FOR F/T SALARIED			5	284,607	5	284,607	
03 UNSALARIED	031	UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	305,935	5	305,935	
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	711,526	13	711,526	
SUBTOTAL FOR F/T SALARIED			13	711,526	13	711,526	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			13	714,026	13	714,026	
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	243,166	5	243,166	
SUBTOTAL FOR F/T SALARIED			5	243,166	5	243,166	
03 UNSALARIED	031	UNSALARIED		193,814		193,814	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED					193,814	193,814	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY					32,105	32,105	
SUBTOTAL FOR BUDGET CODE 3260				5	469,085	5	469,085
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,945,045	43	2,971,008	25,963
SUBTOTAL FOR F/T SALARIED				43	2,945,045	43	2,971,008
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
SUBTOTAL FOR ADD GRS PAY					167,284	167,284	
SUBTOTAL FOR BUDGET CODE 3262				43	3,112,329	43	3,138,292
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,155,216	77	4,492,117	336,901
SUBTOTAL FOR F/T SALARIED				77	4,155,216	77	4,492,117
03 UNSALARIED		031 UNSALARIED		115,927		115,927	
SUBTOTAL FOR UNSALARIED					115,927	115,927	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151	
		045 HOLIDAY PAY		6,000		6,000	
		047 OVERTIME		261,000		45,000	216,000-
		049 BACKPAY - PRIOR YEARS		50,000		50,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY					546,151	330,151	216,000-
SUBTOTAL FOR BUDGET CODE 3263				77	4,817,294	77	4,938,195
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,979	2	102,661	1,682
SUBTOTAL FOR F/T SALARIED				2	100,979	2	102,661

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
SUBTOTAL FOR BUDGET CODE 3264			2	105,979	2	107,661	1,682
BUDGET CODE: 3270 DOM Centr1 Admin-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	398,161	5	398,161	
		SUBTOTAL FOR F/T SALARIED	5	398,161	5	398,161	
03 UNSALARIED		031 UNSALARIED		1,871		1,871	
		SUBTOTAL FOR UNSALARIED		1,871		1,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418	
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418	
SUBTOTAL FOR BUDGET CODE 3270			5	405,450	5	405,450	
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,971	8	454,077	3,106
		SUBTOTAL FOR F/T SALARIED	8	450,971	8	454,077	3,106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000	
SUBTOTAL FOR BUDGET CODE 3445			8	475,971	8	479,077	3,106
BUDGET CODE: 3450 DOM Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	536,185	9	542,843	6,658
		SUBTOTAL FOR F/T SALARIED	9	536,185	9	542,843	6,658
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
SUBTOTAL FOR BUDGET CODE 3450			9	548,185	9	554,843	6,658
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,140,133	20	1,151,222	11,089
SUBTOTAL FOR F/T SALARIED			20	1,140,133	20	1,151,222	11,089
03 UNSALARIED	031	UNSALARIED		51,114		51,114	
SUBTOTAL FOR UNSALARIED				51,114		51,114	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		46,000		46,000	
SUBTOTAL FOR ADD GRS PAY				46,000		46,000	
SUBTOTAL FOR BUDGET CODE 3455			20	1,237,247	20	1,248,336	11,089
BUDGET CODE: 3456 DOM Contractor Compliance-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	97,579	2	97,579	
SUBTOTAL FOR F/T SALARIED			2	97,579	2	97,579	
03 UNSALARIED	031	UNSALARIED		29,231		29,231	
SUBTOTAL FOR UNSALARIED				29,231		29,231	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				9,000		9,000	
SUBTOTAL FOR BUDGET CODE 3456			2	135,810	2	135,810	
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	523,036	7	525,130	2,094
SUBTOTAL FOR F/T SALARIED			7	523,036	7	525,130	2,094
SUBTOTAL FOR BUDGET CODE 3525			7	523,036	7	525,130	2,094
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	219,283	2	219,283	
SUBTOTAL FOR F/T SALARIED			2	219,283	2	219,283	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,500		2,500	
	046	TERMINAL LEAVE		1,906		1,906	
SUBTOTAL FOR ADD GRS PAY				4,406		4,406	
SUBTOTAL FOR BUDGET CODE 3700			2	223,689	2	223,689	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 3701 Code Registration Unit- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,914	3	223,367		4,453	
SUBTOTAL FOR F/T SALARIED			3	218,914	3	223,367		4,453	
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				14,500		14,500			
SUBTOTAL FOR BUDGET CODE 3701			3	233,414	3	237,867		4,453	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	415,026	8	415,026			
SUBTOTAL FOR F/T SALARIED			8	415,026	8	415,026			
04 ADD GRS PAY									
		047 OVERTIME		16,000		16,000			
SUBTOTAL FOR ADD GRS PAY				16,000		16,000			
SUBTOTAL FOR BUDGET CODE 3705			8	431,026	8	431,026			
BUDGET CODE: 3709 Citywide HQS Inspection - SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500			
SUBTOTAL FOR F/T SALARIED			1	48,500	1	48,500			
SUBTOTAL FOR BUDGET CODE 3709			1	48,500	1	48,500			
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	285,000	3	285,000			
SUBTOTAL FOR F/T SALARIED			3	285,000	3	285,000			
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 3710			3	290,500	3	290,500			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,582	1	141,880			1,298
		SUBTOTAL FOR F/T SALARIED	1	140,582	1	141,880			1,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 3715	1	140,866	1	142,164			1,298
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	878,868	18	923,299			44,431
		SUBTOTAL FOR F/T SALARIED	18	878,868	18	923,299			44,431
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
		SUBTOTAL FOR UNSALARIED		35,000		35,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000			
		043 SHIFT DIFFERENTIAL		9,322		9,322			
		045 HOLIDAY PAY		2,000		2,000			
		047 OVERTIME		10,023		10,023			
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345			
		SUBTOTAL FOR BUDGET CODE 3720	18	991,213	18	1,035,644			44,431
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
		SUBTOTAL FOR F/T SALARIED	2	107,340	2	107,340			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 3721	2	114,340	2	114,340			
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,790,492	50	2,798,854			8,362
		SUBTOTAL FOR F/T SALARIED	50	2,790,492	50	2,798,854			8,362
03 UNSALARIED		031 UNSALARIED		24,948		24,948			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				24,948		24,948	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		163,834		163,834	
		043 SHIFT DIFFERENTIAL		25,000		25,000	
		047 OVERTIME		36,000		36,000	
SUBTOTAL FOR ADD GRS PAY				224,834		224,834	
SUBTOTAL FOR BUDGET CODE 3725			50	3,040,274	50	3,048,636	8,362
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000	
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,000	
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,000		27,000	
		047 OVERTIME		12,000		12,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 3728			10	774,000	10	774,000	
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,030,731	19	1,032,260	1,529
SUBTOTAL FOR F/T SALARIED			19	1,030,731	19	1,032,260	1,529
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		5,023		5,023	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				63,846		63,846	
SUBTOTAL FOR BUDGET CODE 3730			19	1,094,577	19	1,096,106	1,529
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,428		14,638	1,210
SUBTOTAL FOR F/T SALARIED				13,428		14,638	1,210



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 3733				13,428		14,638	1,210
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,595,936	46	2,393,774	5- 202,162-
SUBTOTAL FOR F/T SALARIED			51	2,595,936	46	2,393,774	5- 202,162-
03 UNSALARIED		031 UNSALARIED		44,456		44,456	
SUBTOTAL FOR UNSALARIED				44,456		44,456	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135,680		135,680	
		043 SHIFT DIFFERENTIAL		17,000		17,000	
		045 HOLIDAY PAY		12,000		12,000	
		047 OVERTIME		50,000		50,000	
		049 BACKPAY - PRIOR YEARS		40,000		40,000	
SUBTOTAL FOR ADD GRS PAY				254,680		254,680	
SUBTOTAL FOR BUDGET CODE 3735			51	2,895,072	46	2,692,910	5- 202,162-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,443,559	30	1,443,559	
SUBTOTAL FOR F/T SALARIED			30	1,443,559	30	1,443,559	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635	
		043 SHIFT DIFFERENTIAL		6,000		6,000	
		047 OVERTIME		483,537		6,000	477,537-
SUBTOTAL FOR ADD GRS PAY				565,172		87,635	477,537-
SUBTOTAL FOR BUDGET CODE 3740			30	2,008,731	30	1,531,194	477,537-
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,785,410	70	3,815,134	29,724
SUBTOTAL FOR F/T SALARIED			70	3,785,410	70	3,815,134	29,724
03 UNSALARIED		031 UNSALARIED		49,820		49,820	
SUBTOTAL FOR UNSALARIED				49,820		49,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
047 OVERTIME						65,000			
SUBTOTAL FOR ADD GRS PAY						324,088			
SUBTOTAL FOR BUDGET CODE 3745					70	4,159,318		70	4,189,042
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED 001 FULL YEAR POSITIONS					10	682,244		10	631,935
SUBTOTAL FOR F/T SALARIED					10	682,244		10	631,935
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						30,000			
047 OVERTIME						6,000			
SUBTOTAL FOR ADD GRS PAY						36,000			
SUBTOTAL FOR BUDGET CODE 3748					10	718,244		10	667,935
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS					7	387,306		7	394,420
SUBTOTAL FOR F/T SALARIED					7	387,306		7	394,420
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						49,323			
045 HOLIDAY PAY						3,000			
047 OVERTIME						6,000			
SUBTOTAL FOR ADD GRS PAY						58,323			
SUBTOTAL FOR BUDGET CODE 3750					7	445,629		7	452,743
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS					20	1,090,264		20	1,095,194
SUBTOTAL FOR F/T SALARIED					20	1,090,264		20	1,095,194
02 OTH SALARIED 021 PART-TIME POSITIONS						21,570			
SUBTOTAL FOR OTH SALARIED						21,570			
03 UNSALARIED 031 UNSALARIED						38,810			
SUBTOTAL FOR UNSALARIED						38,810			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						77,272			
047 OVERTIME						15,000			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					92,272		92,272	
SUBTOTAL FOR BUDGET CODE 3755			20	1,242,916	20	1,247,846		4,930
BUDGET CODE: 3760 CITY-WIDE TOUR-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,268	7	388,268		
SUBTOTAL FOR F/T SALARIED			7	388,268	7	388,268		
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		043 SHIFT DIFFERENTIAL		10,500		10,500		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				42,500		42,500		
SUBTOTAL FOR BUDGET CODE 3760			7	430,768	7	430,768		
BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,562	3	199,562		
SUBTOTAL FOR F/T SALARIED			3	199,562	3	199,562		
SUBTOTAL FOR BUDGET CODE 3761			3	199,562	3	199,562		
BUDGET CODE: 3763 DHS INSPECTIONS-IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	482,326			8-	482,326-
SUBTOTAL FOR F/T SALARIED			8	482,326			8-	482,326-
SUBTOTAL FOR BUDGET CODE 3763			8	482,326			8-	482,326-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,294,948	31	1,294,948		
SUBTOTAL FOR F/T SALARIED			31	1,294,948	31	1,294,948		
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		90,112		90,112		
		043 SHIFT DIFFERENTIAL		30,000		30,000		
		047 OVERTIME		50,000		50,000		
SUBTOTAL FOR ADD GRS PAY				170,112		170,112		
SUBTOTAL FOR BUDGET CODE 3765			31	1,465,060	31	1,465,060		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 3770 CODE ENFORCEMENT-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000		
		SUBTOTAL FOR F/T SALARIED	1	40,000	1	40,000		
04 ADD GRS PAY 047 OVERTIME				2,000		2,000		
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000		
SUBTOTAL FOR BUDGET CODE 3770			1	42,000	1	42,000		
BUDGET CODE: 3775 CODE INSPECTION - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,418	4	212,418		
		SUBTOTAL FOR F/T SALARIED	4	212,418	4	212,418		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				5,000		5,000		
		042 LONGEVITY DIFFERENTIAL		7,000		7,000		
		043 SHIFT DIFFERENTIAL		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000		
SUBTOTAL FOR BUDGET CODE 3775			4	228,418	4	228,418		
BUDGET CODE: 3780 HES (DOH) IC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	245,357	15	248,975		3,618
		SUBTOTAL FOR F/T SALARIED	15	245,357	15	248,975		3,618
SUBTOTAL FOR BUDGET CODE 3780			15	245,357	15	248,975		3,618
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,929	5	335,929		
		SUBTOTAL FOR F/T SALARIED	5	335,929	5	335,929		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				20,000		20,000		
		047 OVERTIME		8,000		8,000		
		SUBTOTAL FOR ADD GRS PAY		28,000		28,000		
SUBTOTAL FOR BUDGET CODE 3805			5	363,929	5	363,929		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,877,339	54	2,881,758		4,419	
SUBTOTAL FOR F/T SALARIED				54	2,877,339	54	2,881,758	4,419	
03 UNSALARIED		031 UNSALARIED				118,348		118,348	
SUBTOTAL FOR UNSALARIED						118,348		118,348	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		190,348		72,000		118,348-	
SUBTOTAL FOR ADD GRS PAY					350,632	232,284		118,348-	
SUBTOTAL FOR BUDGET CODE 3825				54	3,227,971	54	3,232,390	4,419	
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	441,716	10	441,716			
SUBTOTAL FOR F/T SALARIED				10	441,716	10	441,716		
03 UNSALARIED		031 UNSALARIED				19,391		19,391	
SUBTOTAL FOR UNSALARIED						19,391		19,391	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		047 OVERTIME		19,391				19,391-	
SUBTOTAL FOR ADD GRS PAY					69,391	50,000		19,391-	
SUBTOTAL FOR BUDGET CODE 3835				10	511,107	10	511,107		
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,856	4	258,856		12,000	
SUBTOTAL FOR F/T SALARIED				4	246,856	4	258,856	12,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		047 OVERTIME		22,000		10,000		12,000-	
SUBTOTAL FOR ADD GRS PAY					34,000	22,000		12,000-	
SUBTOTAL FOR BUDGET CODE 3845				4	280,856	4	280,856		
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	138	8,365,604	153	10,383,223	2,017,619
SUBTOTAL FOR F/T SALARIED			138	8,365,604	153	10,383,223	2,017,619
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		130,000		130,000	
	042	LONGEVITY DIFFERENTIAL		264,532		264,532	
	043	SHIFT DIFFERENTIAL		60,000		60,000	
	047	OVERTIME		160,147		160,147	
SUBTOTAL FOR ADD GRS PAY				614,679		614,679	
SUBTOTAL FOR BUDGET CODE 3855			138	8,980,283	153	10,997,902	2,017,619
BUDGET CODE: 3865 NYCHA Exemption Review_Lead CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	867,000	18	867,000	
SUBTOTAL FOR F/T SALARIED			18	867,000	18	867,000	
SUBTOTAL FOR BUDGET CODE 3865			18	867,000	18	867,000	
BUDGET CODE: 3874 HUD LEAD GRANTS - DEMO 17							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	180,000	3	182,000	2,000
SUBTOTAL FOR F/T SALARIED			3	180,000	3	182,000	2,000
SUBTOTAL FOR BUDGET CODE 3874			3	180,000	3	182,000	2,000
BUDGET CODE: 3885 LeadFree in EOD - PPP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	150,000	3	150,000	
SUBTOTAL FOR F/T SALARIED			3	150,000	3	150,000	
SUBTOTAL FOR BUDGET CODE 3885			3	150,000	3	150,000	
BUDGET CODE: 3900 7A PROGRAM _ TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	85,000	1	85,000	
SUBTOTAL FOR F/T SALARIED			1	85,000	1	85,000	
SUBTOTAL FOR BUDGET CODE 3900			1	85,000	1	85,000	
BUDGET CODE: 3905 7A PROGRAM _ CD							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	642,374	10	652,129	9,755
SUBTOTAL FOR F/T SALARIED			10	642,374	10	652,129	9,755
03 UNSALARIED	031	UNSALARIED		3,219		3,219	
SUBTOTAL FOR UNSALARIED				3,219		3,219	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,000		4,000	
	042	LONGEVITY DIFFERENTIAL		19,456		19,456	
SUBTOTAL FOR ADD GRS PAY				23,456		23,456	
SUBTOTAL FOR BUDGET CODE 3905			10	669,049	10	678,804	9,755
BUDGET CODE: 3910 Tenant Harassment Protection _ TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	526,397	8	529,152	2,755
SUBTOTAL FOR F/T SALARIED			8	526,397	8	529,152	2,755
SUBTOTAL FOR BUDGET CODE 3910			8	526,397	8	529,152	2,755
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	81,604	1	81,604	
SUBTOTAL FOR F/T SALARIED			1	81,604	1	81,604	
SUBTOTAL FOR BUDGET CODE 3913			1	81,604	1	81,604	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	93,374	1	94,031	657
SUBTOTAL FOR F/T SALARIED			1	93,374	1	94,031	657
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,600		6,600	
SUBTOTAL FOR ADD GRS PAY				6,600		6,600	
SUBTOTAL FOR BUDGET CODE 5275			1	99,974	1	100,631	657
TOTAL FOR OHP-CODE ENFORCEMENT			860	52,987,716	862	54,099,485	1,111,769

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				

RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING												
BUDGET CODE: 3500 Demolition - TL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,000	2	154,000						
		SUBTOTAL FOR F/T SALARIED	2	154,000	2	154,000						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500						
		047 OVERTIME		5,100		5,100						
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600						
		SUBTOTAL FOR BUDGET CODE 3500	2	162,600	2	162,600						
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,000	1	118,000						
		SUBTOTAL FOR F/T SALARIED	1	118,000	1	118,000						
		SUBTOTAL FOR BUDGET CODE 3501	1	118,000	1	118,000						
BUDGET CODE: 3505 Demolition - CD												
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	626,247	9	635,044		8,797				
		SUBTOTAL FOR F/T SALARIED	9	626,247	9	635,044		8,797				
03 UNSALARIED		031 UNSALARIED		33,193		33,193						
		SUBTOTAL FOR UNSALARIED		33,193		33,193						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000						
		047 OVERTIME		32,000		32,000						
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000						
		SUBTOTAL FOR BUDGET CODE 3505	9	711,440	9	720,237		8,797				
BUDGET CODE: 3613 DEMOLITION - IFA												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,241	1	83,995		754				
		SUBTOTAL FOR F/T SALARIED	1	83,241	1	83,995		754				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166						
		SUBTOTAL FOR ADD GRS PAY		1,166		1,166						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3613			1	84,407	1	85,161	754
TOTAL FOR DEMOLITION & SEALING			13	1,076,447	13	1,085,998	9,551
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	758,159	7	758,159	
SUBTOTAL FOR F/T SALARIED			7	758,159	7	758,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3000			7	760,159	7	760,159	
BUDGET CODE: 3005 ENS Admin Svcs - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,266	8	583,678	6,412
SUBTOTAL FOR F/T SALARIED			8	577,266	8	583,678	6,412
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 3005			8	597,266	8	603,678	6,412
BUDGET CODE: 3050 ENS - Data Analysis - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	715,793	10	715,793	
SUBTOTAL FOR F/T SALARIED			10	715,793	10	715,793	
03 UNSALARIED		031 UNSALARIED		48,696		48,696	
SUBTOTAL FOR UNSALARIED				48,696		48,696	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		15,000		15,000	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				50,870		50,870	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR BUDGET CODE 3050			10	815,359	10	815,359			
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	341,191	4	341,191			
SUBTOTAL FOR F/T SALARIED			4	341,191	4	341,191			
SUBTOTAL FOR BUDGET CODE 3065			4	341,191	4	341,191			
BUDGET CODE: 3100 ENS Administration Services - TL									
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	430,103	5	435,423	5,320		
SUBTOTAL FOR F/T SALARIED			5	430,103	5	435,423	5,320		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,500		3,500			
SUBTOTAL FOR ADD GRS PAY				3,500		3,500			
SUBTOTAL FOR BUDGET CODE 3100			5	433,603	5	438,923	5,320		
BUDGET CODE: 3204 FFY17 Urban Area Security Initiative-FED									
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	72,265			1- 72,265-		
SUBTOTAL FOR F/T SALARIED			1	72,265			1- 72,265-		
SUBTOTAL FOR BUDGET CODE 3204			1	72,265			1- 72,265-		
BUDGET CODE: 3515 Code Enf Exec - CD									
01 F/T SALARIED 001 FULL YEAR POSITIONS				12		12			
SUBTOTAL FOR F/T SALARIED				12		12			
SUBTOTAL FOR BUDGET CODE 3515				12		12			
TOTAL FOR PROPERTY MANAGEMENT			35	3,019,855	34	2,959,322	1- 60,533-		
TOTAL FOR OFFICE OF HOUSING PRESERVATION			1,060	68,542,984	1,061	69,688,671	1 1,145,687		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060	68,542,984	1,061	69,688,671	1,145,687
FINANCIAL PLAN SAVINGS		209,000	9-	157,706	51,294-
APPROPRIATION	1,060	68,751,984	1,052	69,846,377	1,094,393

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,896,869	14,466,199	430,670-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	166,011	166,765	754
STATE			
FEDERAL - C.D.	51,154,984	53,277,365	2,122,381
FEDERAL - OTHER	1,793,009	1,672,435	120,574-
INTRA-CITY SALES	741,111	263,613	477,498-
TOTAL	68,751,984	69,846,377	1,094,393

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	100,225-118,436	5	105,523	527,616
1002C	ADM MANAGER-NON-MGRL	66,500-110,000	29	74,885	2,171,672
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,403-111,994	6	79,149	474,891
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	61,757- 94,843	3	83,696	251,088
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	62,215- 62,215	1	62,215	62,215
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	110,647-161,053	3	137,744	413,232
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	96,813-139,050	14	114,367	1,601,142
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-123,600	1	123,600	123,600
10025	ADMINISTRATIVE MANAGER	113,359-161,053	2	137,206	274,412
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	62,090- 81,800	5	66,380	331,900
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	114,189-120,400	2	117,295	234,589
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	105,115-105,115	1	105,115	105,115
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	92,427-105,470	3	99,203	297,609
10026	ADMINISTRATIVE STAFF ANALYST	156,364-161,057	2	158,711	317,421
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-113,444	4	107,646	430,582
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,455-100,591	2	89,023	178,046
30087	AGENCY ATTORNEY	82,137-119,083	32	95,962	3,070,782
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	206,928-206,928	1	206,928	206,928
95573	ASSISTANT COMMISSIONER (TECH SERV DEVELOPMT) (HPD)	141,110-141,110	1	141,110	141,110
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 65,640	1	65,640	65,640
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	72,100-102,773	9	88,865	799,784
31675	ASSOCIATE INSPECTOR (HOUSING)	70,161- 78,087	47	72,686	3,416,249
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,668- 78,460	2	74,064	148,128
22427	ASSOCIATE PROJECT MANAGER	77,921- 77,921	1	77,921	77,921
80122	ASSOCIATE REAL PROPERTY MANAGER	63,288- 88,360	8	72,098	576,780
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	70,161- 70,161	2	70,161	140,322
22122	CITY PLANNER	85,106- 85,106	1	85,106	85,106
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 70,010	66	47,515	3,135,957
56056	COMMUNITY ASSISTANT	32,520- 47,089	7	41,311	289,174
56057	COMMUNITY ASSOCIATE	38,332- 66,275	96	44,136	4,237,039
56058	COMMUNITY COORDINATOR	54,100- 85,664	68	66,038	4,490,550
52406	COMMUNITY SERVICE AIDE	35,395- 35,395	1	35,395	35,395
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,611- 98,170	5	86,465	432,324
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,534- 61,563	2	61,549	123,097
10074	COMPUTER OPERATIONS MANAGER	120,823-120,823	1	120,823	120,823
13632	COMPUTER SPECIALIST (SOFTWARE)	94,007- 94,287	2	94,147	188,294
34202	CONSTRUCTION PROJECT MANAGER	57,078-122,168	113	72,037	8,140,234
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	45,466- 45,466	1	45,466	45,466
95568	DEPUTY GENERAL COUNSEL (HPD)	161,136-161,136	1	161,136	161,136
95569	DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD)	100,000-100,000	1	100,000	100,000
95005	EXECUTIVE AGENCY COUNSEL	127,308-165,970	2	146,639	293,278

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
22507	HOUSING DEVELOPMENT SPECIALIST	65,640- 78,147	3	73,414	220,242
31305	INDUSTRIAL HYGIENIST	67,000- 67,000	1	67,000	67,000
31670	INSPECTOR (HOUSING)	53,563- 64,689	293	58,971	17,278,555
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	69,266- 69,266	3	69,266	207,798
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	56,321- 62,215	4	58,428	233,712
31311	LEAD ABATEMENT WORKER	53,876- 54,026	4	53,989	215,954
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	67,121- 79,647	2	73,384	146,768
30080	PARALEGAL AIDE	65,768- 65,768	1	65,768	65,768
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 76,680	51	57,764	2,945,953
12158	PROCUREMENT ANALYST	65,771- 65,771	1	65,771	65,771
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,428- 62,458	4	53,850	215,399
80112	REAL PROPERTY MANAGER	56,069- 75,169	7	59,472	416,306
90573	REPAIR CREW CHIEF (HDA)	39,115- 50,274	6	44,398	266,388
10252	SECRETARY	41,211- 50,737	4	45,349	181,394
12626	STAFF ANALYST	57,590- 69,306	2	63,448	126,896
32455	SUPERVISING DEMOLITION INSPECTOR	80,865- 81,643	4	81,404	325,616
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	76,178- 82,400	4	78,924	315,696
12202	SUPERVISOR OF STOCK WORKERS	66,863- 66,863	1	66,863	66,863
TOTAL FOR OBJECT 001			950		61,744,366

POSITION SCHEDULE FOR U/A 004			950		61,744,366
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			102		6,629,395
TOTAL FOR U/A 004			1,052		68,373,761

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES								
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,547	1	122,547		
SUBTOTAL FOR F/T SALARIED			1	122,547	1	122,547		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252		
SUBTOTAL FOR ADD GRS PAY				8,252		8,252		
SUBTOTAL FOR BUDGET CODE 4001			1	130,799	1	130,799		
BUDGET CODE: 4048 S8 Appeals								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	777,319	12	781,350		4,031
SUBTOTAL FOR F/T SALARIED			12	777,319	12	781,350		4,031
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000		
SUBTOTAL FOR ADD GRS PAY				15,000		15,000		
SUBTOTAL FOR BUDGET CODE 4048			12	792,319	12	796,350		4,031
TOTAL FOR DEP COM-HOUSING MGMT & SALES			13	923,118	13	927,149		4,031
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	437,206	9	438,972		1,766
SUBTOTAL FOR F/T SALARIED			9	437,206	9	438,972		1,766
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000		
		042 LONGEVITY DIFFERENTIAL		26,614		26,614		
		047 OVERTIME		20,000		20,000		
SUBTOTAL FOR ADD GRS PAY				48,614		48,614		
SUBTOTAL FOR BUDGET CODE 4037			9	485,820	9	487,586		1,766
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	195,290	3	196,620		1,330
SUBTOTAL FOR F/T SALARIED			3	195,290	3	196,620		1,330
03 UNSALARIED	031	UNSALARIED		1,571		1,571		
SUBTOTAL FOR UNSALARIED				1,571		1,571		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000		
	042	LONGEVITY DIFFERENTIAL		13,690		13,690		
SUBTOTAL FOR ADD GRS PAY				15,690		15,690		
SUBTOTAL FOR BUDGET CODE 4080			3	212,551	3	213,881		1,330
BUDGET CODE: 4120 DPM EDC SITE- TL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	64,000	1	64,000		
SUBTOTAL FOR F/T SALARIED			1	64,000	1	64,000		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000		5,000		
SUBTOTAL FOR ADD GRS PAY				5,000		5,000		
SUBTOTAL FOR BUDGET CODE 4120			1	69,000	1	69,000		
BUDGET CODE: 4122 DPM EDC SITE- OC								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4122								
BUDGET CODE: 4123 EMERGENCY VACATE - IC								
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,539,418		1,558,981		19,563
SUBTOTAL FOR F/T SALARIED				1,539,418		1,558,981		19,563
03 UNSALARIED	031	UNSALARIED		7,806		7,806		
SUBTOTAL FOR UNSALARIED				7,806		7,806		
SUBTOTAL FOR BUDGET CODE 4123				1,547,224		1,566,787		19,563
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	823,255	14	833,924	10,669
SUBTOTAL FOR F/T SALARIED			14	823,255	14	833,924	10,669
03 UNSALARIED	031	UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,000		4,000	
	042	LONGEVITY DIFFERENTIAL		23,000		23,000	
	045	HOLIDAY PAY		2,500		2,500	
	047	OVERTIME		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				31,500		31,500	
SUBTOTAL FOR BUDGET CODE 4135			14	889,755	14	900,424	10,669
BUDGET CODE: 4140 DPM Central Off - TL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	922,936	14	928,105	5,169
SUBTOTAL FOR F/T SALARIED			14	922,936	14	928,105	5,169
03 UNSALARIED	031	UNSALARIED		17,000		17,000	
SUBTOTAL FOR UNSALARIED				17,000		17,000	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		46,000		46,000	
SUBTOTAL FOR ADD GRS PAY				48,000		48,000	
SUBTOTAL FOR BUDGET CODE 4140			14	987,936	14	993,105	5,169
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	84,942	1	84,942	
SUBTOTAL FOR F/T SALARIED			1	84,942	1	84,942	
SUBTOTAL FOR BUDGET CODE 4145			1	84,942	1	84,942	
BUDGET CODE: 4155 BTA In Rem Program - CD							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	2,158,406	33	2,192,927	34,521
SUBTOTAL FOR F/T SALARIED			33	2,158,406	33	2,192,927	34,521
03 UNSALARIED	031	UNSALARIED		37,000		37,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

SUBTOTAL FOR UNSALARIED				37,000		37,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,000		85,000	
		047 OVERTIME		25,000		25,000	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				112,600		112,600	
SUBTOTAL FOR BUDGET CODE 4155			33	2,308,006	33	2,342,527	34,521
BUDGET CODE: 4160 Building & Tech Assessment- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	903,930	12	906,789	2,859
SUBTOTAL FOR F/T SALARIED			12	903,930	12	906,789	2,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		28,000		28,000	
		047 OVERTIME		9,000		9,000	
SUBTOTAL FOR ADD GRS PAY				39,000		39,000	
SUBTOTAL FOR BUDGET CODE 4160			12	942,930	12	945,789	2,859
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000	
SUBTOTAL FOR F/T SALARIED			1	81,000	1	81,000	
SUBTOTAL FOR BUDGET CODE 4175			1	81,000	1	81,000	
BUDGET CODE: 4223 DEPT ENVIRON& PROTECT AGNCY GOWANUS PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000			30,000-
SUBTOTAL FOR F/T SALARIED				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 4223				30,000			30,000-
BUDGET CODE: 4225 DPM SHELTER PROG-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,445	1	60,445	
SUBTOTAL FOR F/T SALARIED			1	60,445	1	60,445	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY						4,000			
SUBTOTAL FOR BUDGET CODE 4225					1	64,445		1	64,445
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190				16-	894,190-
SUBTOTAL FOR F/T SALARIED					16	894,190		16-	894,190-
SUBTOTAL FOR BUDGET CODE 4504					16	894,190		16-	894,190-
BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	155	14,779,105				155-	14,779,105-
SUBTOTAL FOR F/T SALARIED					155	14,779,105		155-	14,779,105-
03 UNSALARIED		031 UNSALARIED		130,000					130,000-
SUBTOTAL FOR UNSALARIED						130,000			130,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000					12,000-
		042 LONGEVITY DIFFERENTIAL		92,522					92,522-
		046 TERMINAL LEAVE		9,846					9,846-
		047 OVERTIME		1,080,000					1,080,000-
		061 SUPPER MONEY		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY						1,209,368			1,209,368-
SUBTOTAL FOR BUDGET CODE 4508					155	16,118,473		155-	16,118,473-
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,585				9-	541,585-
SUBTOTAL FOR F/T SALARIED					9	541,585		9-	541,585-
SUBTOTAL FOR BUDGET CODE 4509					9	541,585		9-	541,585-
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	327,792				6-	327,792-
SUBTOTAL FOR F/T SALARIED					6	327,792		6-	327,792-
SUBTOTAL FOR BUDGET CODE 4510					6	327,792		6-	327,792-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 4518 Mod Rehab _ S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	309,129			14-	309,129-
		SUBTOTAL FOR F/T SALARIED	14	309,129			14-	309,129-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-
				20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4518	14	329,129			14-	329,129-
BUDGET CODE: 4528 DTR Hsng Quality - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4	181,021		
		SUBTOTAL FOR F/T SALARIED	4	181,021	4	181,021		
		SUBTOTAL FOR BUDGET CODE 4528	4	181,021	4	181,021		
BUDGET CODE: 4542 NYCHA RAD/PACT HQS INSPECTION SVCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,647	3	212,118		143,471
		SUBTOTAL FOR F/T SALARIED	3	68,647	3	212,118		143,471
		SUBTOTAL FOR BUDGET CODE 4542	3	68,647	3	212,118		143,471
BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,158	3	114,750		111,408-
		SUBTOTAL FOR F/T SALARIED	3	226,158	3	114,750		111,408-
		SUBTOTAL FOR BUDGET CODE 4548	3	226,158	3	114,750		111,408-
BUDGET CODE: 4558 Housing Conversion Program - S8								
01 F/T SALARIED		001 FULL YEAR POSITIONS		880,000				880,000-
		SUBTOTAL FOR F/T SALARIED		880,000				880,000-
04 ADD GRS PAY 047 OVERTIME								
		SUBTOTAL FOR ADD GRS PAY		12,000				12,000-
				12,000				12,000-
		SUBTOTAL FOR BUDGET CODE 4558		892,000				892,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4568 Sec 8 Mod Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,871			25,871-
SUBTOTAL FOR F/T SALARIED				25,871			25,871-
SUBTOTAL FOR BUDGET CODE 4568				25,871			25,871-
TOTAL FOR PROPERTY MANAGEMENT			299	27,308,475	99	8,257,375	200- 19,051,100-
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,751	4	349,083	1,332
SUBTOTAL FOR F/T SALARIED				4	347,751	4	349,083
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		6,500		6,500	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	
SUBTOTAL FOR BUDGET CODE 4110				4	371,751	4	373,083
TOTAL FOR DPM-RELOCATION			4	371,751	4	373,083	1,332
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 4400 Dev Prop Disp Finance - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,429,374	17	1,458,977	29,603
SUBTOTAL FOR F/T SALARIED				17	1,429,374	17	1,458,977
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				24,000		24,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4400			17	1,453,374	17	1,482,977	29,603
BUDGET CODE: 4405 Dev PDF Project Support - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	151,119	3	151,119	
SUBTOTAL FOR F/T SALARIED			3	151,119	3	151,119	
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154	
SUBTOTAL FOR OTH SALARIED				29,154		29,154	
03 UNSALARIED		031 UNSALARIED		10,669		10,669	
SUBTOTAL FOR UNSALARIED				10,669		10,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228	
SUBTOTAL FOR ADD GRS PAY				35,228		35,228	
SUBTOTAL FOR BUDGET CODE 4405			3	226,170	3	226,170	
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,819,529	17	1,904,579	85,050
SUBTOTAL FOR F/T SALARIED			17	1,819,529	17	1,904,579	85,050
SUBTOTAL FOR BUDGET CODE 4413			17	1,819,529	17	1,904,579	85,050
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,207	2	160,207	
SUBTOTAL FOR F/T SALARIED			2	160,207	2	160,207	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
SUBTOTAL FOR ADD GRS PAY				10,342		10,342	
SUBTOTAL FOR BUDGET CODE 4420			2	170,549	2	170,549	
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			39	3,669,622	39	3,784,275	114,653



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION												
BUDGET CODE: 4213 IFA-CONSTRUCTION												
01 F/T SALARIED			42	2,697,277	42	2,698,399		1,122				
SUBTOTAL FOR F/T SALARIED			42	2,697,277	42	2,698,399		1,122				
SUBTOTAL FOR BUDGET CODE 4213			42	2,697,277	42	2,698,399		1,122				
BUDGET CODE: 4300 BLDG & LAND DEV												
01 F/T SALARIED			7	646,521	7	646,521						
SUBTOTAL FOR F/T SALARIED			7	646,521	7	646,521						
04 ADD GRS PAY				10,000		10,000						
				3,500		3,500						
SUBTOTAL FOR ADD GRS PAY				13,500		13,500						
SUBTOTAL FOR BUDGET CODE 4300			7	660,021	7	660,021						
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA												
01 F/T SALARIED			82	5,464,737	82	5,470,983		6,246				
SUBTOTAL FOR F/T SALARIED			82	5,464,737	82	5,470,983		6,246				
03 UNSALARIED				229		229						
SUBTOTAL FOR UNSALARIED				229		229						
04 ADD GRS PAY				65,255		65,255						
				586,524		586,524						
				393,553		393,553						
				65,609		65,609						
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941						
SUBTOTAL FOR BUDGET CODE 4313			82	6,575,907	82	6,582,153		6,246				
BUDGET CODE: 4330 CONSTRUCTION TL												
01 F/T SALARIED			12	747,994	12	748,747		753				
SUBTOTAL FOR F/T SALARIED			12	747,994	12	748,747		753				
04 ADD GRS PAY				35,000		35,000						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		37,000		37,000	
		SUBTOTAL FOR BUDGET CODE 4330	12	784,994	12	785,747	753
BUDGET CODE: 4335		CONSTRUCTION CD					
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	433,597	7	438,572	4,975
		SUBTOTAL FOR F/T SALARIED	7	433,597	7	438,572	4,975
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 4335	7	443,597	7	448,572	4,975
		TOTAL FOR DESIGN & CONSTRUCTION	150	11,161,796	150	11,174,892	13,096
		TOTAL FOR HOUSING MAINTENANCE AND SALES	505	43,434,762	305	24,516,774	200- 18,917,988-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505	43,434,762	305	24,516,774	18,917,988-
FINANCIAL PLAN SAVINGS	8-	800,000-	12-	416,144-	383,856
APPROPRIATION	497	42,634,762	293	24,100,630	18,534,132-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,928,597	5,024,377	95,780
OTHER CATEGORICAL	294,805	326,868	32,063
CAPITAL FUNDS - I.F.A.	11,092,713	11,185,131	92,418
STATE			
FEDERAL - C.D.	4,966,835	5,020,096	53,261
FEDERAL - OTHER	19,774,588	977,371	18,797,217-
INTRA-CITY SALES	1,577,224	1,566,787	10,437-
TOTAL	42,634,762	24,100,630	18,534,132-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
40510	ACCOUNTANT	64,415- 64,415	1	64,415	64,415
1002C	ADM MANAGER-NON-MGRL	66,968-113,267	14	78,043	1,092,605
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-105,000	21	65,148	1,368,103
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	75,242-117,981	12	93,137	1,117,646
10004	ADMINISTRATIVE ARCHITECT	115,799-115,799	1	115,799	115,799
10053	ADMINISTRATIVE CITY PLANNER	134,336-134,336	1	134,336	134,336
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	80,340-118,384	2	99,362	198,724
10015	ADMINISTRATIVE ENGINEER	123,357-123,357	1	123,357	123,357
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,265-102,265	1	102,265	102,265
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	116,018-132,011	2	124,015	248,029
10025	ADMINISTRATIVE MANAGER	139,504-139,504	1	139,504	139,504
82976	ADMINISTRATIVE PROCUREMENT ANALYST	129,261-129,261	1	129,261	129,261
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	110,000-128,535	2	119,268	238,535
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	123,600-123,600	1	123,600	123,600
83008	ADMINISTRATIVE PROJECT MANAGER	103,211-130,318	2	116,765	233,529
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,750-128,750	1	128,750	128,750
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	91,731- 91,731	1	91,731	91,731
10026	ADMINISTRATIVE STAFF ANALYST	132,809-190,071	3	155,897	467,692
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,000-113,951	2	111,976	223,951
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,040-105,000	7	89,179	624,252
30087	AGENCY ATTORNEY	77,438-129,766	7	100,609	704,260
21210	ASSISTANT ARCHITECT	65,640- 81,091	15	72,764	1,091,463
20210	ASSISTANT CIVIL ENGINEER	74,123- 77,250	2	75,687	151,373
95552	ASSISTANT COMMISSIONER (COMMUNITY DEVELOPMENT)	150,393-150,393	1	150,393	150,393
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	148,043-148,043	1	148,043	148,043
20410	ASSISTANT MECHANICAL ENGINEER	72,100- 83,649	3	76,490	229,471
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-112,891	11	93,921	1,033,131
22427	ASSOCIATE PROJECT MANAGER	90,959-113,496	3	99,256	297,769
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,405- 68,485	3	68,458	205,375
80122	ASSOCIATE REAL PROPERTY MANAGER	56,650- 85,826	17	68,594	1,166,090
12627	ASSOCIATE STAFF ANALYST	65,731- 90,000	5	76,411	382,053
40526	BOOKKEEPER	64,415- 64,415	1	64,415	64,415
22122	CITY PLANNER	80,452- 91,670	2	86,061	172,122
20215	CIVIL ENGINEER	89,508- 89,508	1	89,508	89,508
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 70,654	32	53,602	1,715,269
56056	COMMUNITY ASSISTANT	40,267- 42,137	11	40,608	446,685
56057	COMMUNITY ASSOCIATE	38,332- 62,876	182	46,337	8,433,388
56058	COMMUNITY COORDINATOR	54,100- 83,350	55	66,310	3,647,023
13632	COMPUTER SPECIALIST (SOFTWARE)	93,355-117,995	2	105,675	211,350

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
34202	CONSTRUCTION PROJECT MANAGER	67,340-113,300	55	88,306	4,856,857
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,015- 61,015	1	61,015	61,015
10104	ELIGIBILITY SPECIALIST	51,035- 57,739	2	54,387	108,774
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 77,921	3	72,902	218,706
22507	HOUSING DEVELOPMENT SPECIALIST	57,078- 97,850	42	73,132	3,071,525
31670	INSPECTOR (HOUSING)	70,040- 70,040	1	70,040	70,040
31167	INVESTIGATOR (EMPLOYEE DISCIPLINE) (HPD)	58,710- 80,490	3	67,000	201,000
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 82,128	23	62,555	1,438,759
22426	PROJECT MANAGER	84,171- 84,171	1	84,171	84,171
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	54,542- 54,542	1	54,542	54,542
80112	REAL PROPERTY MANAGER	49,731- 69,392	13	61,024	793,312
10252	SECRETARY	41,120- 54,193	7	49,250	344,750
20126	SENIOR ESTIMATOR (ELECTRICAL)	91,147- 91,147	1	91,147	91,147
12626	STAFF ANALYST	57,590- 70,000	3	62,276	186,828
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,167- 97,335	3	90,410	271,231
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	65,640- 89,804	7	79,307	555,146
TOTAL FOR OBJECT 001			600		40,013,849

POSITION SCHEDULE FOR U/A 006			600		40,013,849
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-307		-20,473,753
TOTAL FOR U/A 006			293		19,540,096

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 6244 FAIR HOUSING-CD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
40 OTHR SER&CHR		403 OFFICE SERVICES		50,000			50,000-
SUBTOTAL FOR OTHR SER&CHR				50,000			50,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,500	50,000		500
SUBTOTAL FOR CNTRCTL SVCS				49,500	50,000		500
SUBTOTAL FOR BUDGET CODE 6244				100,000	50,000		50,000-
BUDGET CODE: 8244 FAIR HOUSING - TL							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		107,462	107,462		
SUBTOTAL FOR CNTRCTL SVCS				107,462	107,462		
SUBTOTAL FOR BUDGET CODE 8244				107,462	107,462		
BUDGET CODE: 8344 FAIR HOUSING - TL							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		3,000	3,000		
SUBTOTAL FOR SUPPLYS&MATL				3,000	3,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,000	55,000		
SUBTOTAL FOR CNTRCTL SVCS				55,000	55,000		
SUBTOTAL FOR BUDGET CODE 8344				58,000	58,000		
TOTAL FOR COMMISSIONER'S OFFICE				265,462	215,462		50,000-
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6303 TEMPORARY SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,500	6,500		25,000-
SUBTOTAL FOR OTHR SER&CHR				31,500	6,500		25,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	4,000	1	70,000
	SUBTOTAL FOR CNTRCTL SVCS	1	4,000	1	70,000
	SUBTOTAL FOR BUDGET CODE 6303	1	35,500	1	76,500
	TOTAL FOR LEGAL AFFAIRS	1	35,500	1	76,500
RESPONSIBILITY CENTER: 0205 ADMINISTRATION					
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,901		4,000
	110 FOOD & FORAGE SUPPLIES		1,000		1,000
	199 DATA PROCESSING SUPPLIES		159,711		51,362
	SUBTOTAL FOR SUPPLYS&MATL		164,612		56,362
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		482		482-
	332 PURCH DATA PROCESSING EQUIPT		185,035		66,708
	SUBTOTAL FOR PROPTY&EQUIP		185,517		66,708
40 OTHR SER&CHR	403 OFFICE SERVICES		68,459		47,000
	858001 426 DATA PROCESSING SERVICES		387,229		387,511
	427 DATA PROCESSING SERVICES		44,183		44,183
	SUBTOTAL FOR OTHR SER&CHR		499,871		478,694
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	461,681	1	490,726
	613 DATA PROCESSING EQUIPMENT	1	477,036	1	582,783
	671 TRAINING PRGM CITY EMPLOYEES		11,075		13,000
	686 PROF SERV OTHER	1	73,744	1	152,000
	SUBTOTAL FOR CNTRCTL SVCS	3	1,023,536	3	1,238,509
	SUBTOTAL FOR BUDGET CODE 1400	3	1,873,536	3	1,840,273
BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS					
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		77,142		77,142-
	686 PROF SERV OTHER		60,000		60,000-
	SUBTOTAL FOR CNTRCTL SVCS		137,142		137,142-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 1450					137,142				137,142-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			44,461			44,461	
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			88,361			88,361	
	100	SUPPLIES + MATERIALS - GENERAL			673,099			353,029	320,070-
	110	FOOD & FORAGE SUPPLIES			14,225				14,225-
	117	POSTAGE			102,549			140,000	37,451
	199	DATA PROCESSING SUPPLIES			42,381			43,000	619
SUBTOTAL FOR SUPPLYS&MATL					965,076			668,851	296,225-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000				10,000-
		305 MOTOR VEHICLES						73,155	73,155
		314 OFFICE FURITURE			362,414			150,000	212,414-
		315 OFFICE EQUIPMENT			5,000				5,000-
		319 SECURITY EQUIPMENT			5,000			30,000	25,000
		337 BOOKS-OTHER			95,990				95,990-
		338 LIBRARY BOOKS			2,775				2,775-
SUBTOTAL FOR PROPTY&EQUIP					481,179			253,155	228,024-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			214,681			212,300	2,381-
	001	40G MAINT & REP OF MOTOR VEH EQUIP							
	856001	40G MAINT & REP OF MOTOR VEH EQUIP			123,482			43,482	80,000-
	001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL			50,000			51,115	1,115
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	860001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL			1,500				1,500-
	403	OFFICE SERVICES			383,472			331,615	51,857-
	412	RENTALS OF MISC.EQUIP			550,000			600,000	50,000
	417	ADVERTISING			185,000				185,000-
	856001	42C HEAT LIGHT & POWER			1,570,552			1,507,133	63,419-
	001	42G DATA PROCESSING SERVICES							
	858001	42G DATA PROCESSING SERVICES			31,450			31,450	
	452	NON OVERNIGHT TRVL EXP-SPECIAL			2,400				2,400-
	454	OVERNIGHT TRVL EXP-SPECIAL			20,916				20,916-
SUBTOTAL FOR OTHR SER&CHR					3,133,453			2,777,095	356,358-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	108,121	1	120,000		11,879
		613 DATA PROCESSING EQUIPMENT		44,123				44,123-
		619 SECURITY SERVICES	1	30,709	1	75,000		44,291
		622 TEMPORARY SERVICES	1	177,522	1			177,522-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,300	1			1,300-
		SUBTOTAL FOR CNTRCTL SVCS	4	361,775	4	195,000		166,775-
70 FXD MIS CHGS		001 79D TRAINING CITY EMPLOYEES						
		856001 79D TRAINING CITY EMPLOYEES		6,000		4,800		1,200-
		794 TRAINING CITY EMPLOYEES		61,965				61,965-
		SUBTOTAL FOR FXD MIS CHGS		67,965		4,800		63,165-
		SUBTOTAL FOR BUDGET CODE 1500	4	5,009,448	4	3,898,901		1,110,547-
BUDGET CODE: 1501 SPECIAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		106 MOTOR VEHICLE FUEL		1,300		1,300		
		SUBTOTAL FOR SUPPLYS&MATL		2,700		2,700		
30 PROPTY&EQUIP		337 BOOKS-OTHER		100		100		
		SUBTOTAL FOR PROPTY&EQUIP		100		100		
40 OTHR SER&CHR		403 OFFICE SERVICES		400		400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		SUBTOTAL FOR OTHR SER&CHR		900		900		
		SUBTOTAL FOR BUDGET CODE 1501		3,700		3,700		
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,000		60,000
		110 FOOD & FORAGE SUPPLIES				5,000		5,000
		199 DATA PROCESSING SUPPLIES		9,131		175,000		165,869
		SUBTOTAL FOR SUPPLYS&MATL		9,131		240,000		230,869
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				5,000		5,000
		337 BOOKS-OTHER				64,000		64,000
		338 LIBRARY BOOKS				12,775		12,775
		SUBTOTAL FOR PROPTY&EQUIP				81,775		81,775



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				70,000		70,000
		417 ADVERTISING				185,000		185,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,400		2,400
		454 OVERNIGHT TRVL EXP-SPECIAL				33,057		33,057
		SUBTOTAL FOR OTHR SER&CHR				290,457		290,457
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,515				17,515-
		622 TEMPORARY SERVICES				177,522		177,522
		671 TRAINING PRGM CITY EMPLOYEES				500		500
		686 PROF SERV OTHER		12,500				12,500-
		SUBTOTAL FOR CNTRCTL SVCS		30,015		178,022		148,007
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				63,165		63,165
		SUBTOTAL FOR FXD MIS CHGS				63,165		63,165
		SUBTOTAL FOR BUDGET CODE 1550		39,146		853,419		814,273
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		29,700		29,700		
		SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700		
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
		SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280		
		SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980		
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				655,600		655,600
		SUBTOTAL FOR SUPPLYS&MATL				655,600		655,600
60 CNTRCTL SVCS		686 PROF SERV OTHER		159,363				159,363-
		SUBTOTAL FOR CNTRCTL SVCS		159,363				159,363-
		SUBTOTAL FOR BUDGET CODE 6451		159,363		655,600		496,237
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			-----		-----			
SUBTOTAL FOR CNTRCTL SVCS			1	235,434	1	235,434		
SUBTOTAL FOR BUDGET CODE 8999			1	235,434	1	235,434		
TOTAL FOR ADMINISTRATION			8	7,576,749	8	7,606,307		29,558
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU								
BUDGET CODE: 5242 Housing Litigation OTPS - TL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,182		5,182		
		117 POSTAGE		500		500		
SUBTOTAL FOR SUPPLYS&MATL				5,682		5,682		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400		400		
		315 OFFICE EQUIPMENT		300		300		
		332 PURCH DATA PROCESSING EQUIPT		2,312		2,312		
		337 BOOKS-OTHER		27,643		27,643		
SUBTOTAL FOR PROPTY&EQUIP				30,655		30,655		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		134,228		134,228		
		403 OFFICE SERVICES		360		360		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,200		1,200		
SUBTOTAL FOR OTHR SER&CHR				135,788		135,788		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		116,766		291,266		174,500
		613 DATA PROCESSING EQUIPMENT		363		363		
		622 TEMPORARY SERVICES	1	6,022	1	13,311		7,289
		686 PROF SERV OTHER		156,724				156,724-
SUBTOTAL FOR CNTRCTL SVCS			1	279,875	1	304,940		25,065
SUBTOTAL FOR BUDGET CODE 5242			1	452,000	1	477,065		25,065
BUDGET CODE: 6305 Housing Litigation CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				16,674		16,674
		117 POSTAGE				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL						18,174		18,174



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,200		1,200
		315 OFFICE EQUIPMENT				370		370
		337 BOOKS-OTHER				83,558		83,558
SUBTOTAL FOR PROPTY&EQUIP						85,128		85,128
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				305,215		305,215
		403 OFFICE SERVICES				892		892
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,600		3,600
SUBTOTAL FOR OTHR SER&CHR						309,707		309,707
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				862		862
		622 TEMPORARY SERVICES				39,933		39,933
SUBTOTAL FOR CNTRCTL SVCS						40,795		40,795
SUBTOTAL FOR BUDGET CODE 6305						453,804		453,804
BUDGET CODE: 6306 Litigation - CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,674				16,674-
		117 POSTAGE		1,500				1,500-
SUBTOTAL FOR SUPPLYS&MATL				18,174				18,174-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,200				1,200-
		315 OFFICE EQUIPMENT		900				900-
		337 BOOKS-OTHER		83,558				83,558-
SUBTOTAL FOR PROPTY&EQUIP				85,658				85,658-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		305,215				305,215-
		403 OFFICE SERVICES		1,384				1,384-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,600				3,600-
SUBTOTAL FOR OTHR SER&CHR				310,199				310,199-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,088				1,088-
		622 TEMPORARY SERVICES	1	18,098	1			18,098-
		686 PROF SERV OTHER		469,336				469,336-
SUBTOTAL FOR CNTRCTL SVCS				1	488,522	1		488,522-
SUBTOTAL FOR BUDGET CODE 6306				1	902,553	1		902,553-
TOTAL FOR HOUSING LITIGATION BUREAU			2	1,354,553	2	930,869		423,684-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
				INC/DEC		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION						
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT						
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		1,183,535		1,584,000	400,465
	SUBTOTAL FOR FXD MIS CHGS		1,183,535		1,584,000	400,465
	SUBTOTAL FOR BUDGET CODE 8843		1,183,535		1,584,000	400,465
	TOTAL FOR HOUSING SUPERVISION		1,183,535		1,584,000	400,465
TOTAL FOR OFFICE OF ADMINISTRATION OTPS		11	10,415,799	11	10,413,138	2,661-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,516,216	10,415,799	2,370,613	10,413,138	2,661-
FINANCIAL PLAN SAVINGS		92,493-		73,155-	19,338
APPROPRIATION		10,323,306		10,339,983	16,677

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,771,476		8,749,665	21,811-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,316,396		1,354,884	38,488
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		10,323,306		10,339,983	16,677



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A114 HR0: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,581				120,581-
SUBTOTAL FOR CNTRCTL SVCS			120,581				120,581-
SUBTOTAL FOR BUDGET CODE A114			120,581				120,581-
BUDGET CODE: A115 NYCHA: DOI Staff, Exiger							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		12,400,001		1,800,000		10,600,001-
SUBTOTAL FOR FXD MIS CHGS			12,400,001		1,800,000		10,600,001-
SUBTOTAL FOR BUDGET CODE A115			12,400,001		1,800,000		10,600,001-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		1,256,000				1,256,000-
SUBTOTAL FOR FXD MIS CHGS			1,256,000				1,256,000-
SUBTOTAL FOR BUDGET CODE A116			1,256,000				1,256,000-
BUDGET CODE: A127 NYCHA: HMGP Cost Share							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		2,738,000		2,700,000		38,000-
SUBTOTAL FOR FXD MIS CHGS			2,738,000		2,700,000		38,000-
SUBTOTAL FOR BUDGET CODE A127			2,738,000		2,700,000		38,000-
BUDGET CODE: A128 NYCHA: Workforce Development							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		714,481				714,481-
SUBTOTAL FOR FXD MIS CHGS			714,481				714,481-
SUBTOTAL FOR BUDGET CODE A128			714,481				714,481-
BUDGET CODE: A140 HR0: NYC Acq. For Redevelop. LMI							
40 OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		4,225				4,225-
SUBTOTAL FOR OTHR SER&CHR			4,225				4,225-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,427,274				3,427,274-
		622 TEMPORARY SERVICES		8,213				8,213-
		SUBTOTAL FOR CNTRCTL SVCS		3,435,487				3,435,487-
		SUBTOTAL FOR BUDGET CODE A140		3,439,712				3,439,712-
BUDGET CODE: A179 Multifamily: HPD LMI								
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		5,537				5,537-
		SUBTOTAL FOR CNTRCTL SVCS		5,537				5,537-
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		3,233,756				3,233,756-
		SUBTOTAL FOR FXD MIS CHGS		3,233,756				3,233,756-
		SUBTOTAL FOR BUDGET CODE A179		3,239,293				3,239,293-
BUDGET CODE: A189 Multifamily: HPD UN								
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		18,827,778				18,827,778-
		SUBTOTAL FOR FXD MIS CHGS		18,827,778				18,827,778-
		SUBTOTAL FOR BUDGET CODE A189		18,827,778				18,827,778-
BUDGET CODE: A190 HR0: NYC Acq. For Redevelop. UN								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,524,840				16,524,840-
		SUBTOTAL FOR CNTRCTL SVCS		16,524,840				16,524,840-
		SUBTOTAL FOR BUDGET CODE A190		16,524,840				16,524,840-
BUDGET CODE: A416 CDBGDR Resilient Property Purchase Prog								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,200,000				2,200,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,200,000				2,200,000-
		SUBTOTAL FOR BUDGET CODE A416		2,200,000				2,200,000-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		293,864				293,864-
		SUBTOTAL FOR CNTRCTL SVCS		293,864				293,864-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A619					293,864		293,864-
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		122,500			122,500-
SUBTOTAL FOR CNTRCTL SVCS					122,500		122,500-
SUBTOTAL FOR BUDGET CODE A659					122,500		122,500-
BUDGET CODE: 4044 Zombie							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		130,182	1	95,882	34,300-
SUBTOTAL FOR CNTRCTL SVCS					130,182	1	34,300-
SUBTOTAL FOR BUDGET CODE 4044					130,182	1	34,300-
BUDGET CODE: 7650 SECTION 8 - MOBILITY PILOT PROGRAM							
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,794			2,794-
		496 ALLOWANCES TO PARTICIPANTS		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR					14,794		14,794-
60 CNTRCTL SVCS		686 PROF SERV OTHER		42,030			42,030-
SUBTOTAL FOR CNTRCTL SVCS					42,030		42,030-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		46,700			46,700-
SUBTOTAL FOR FXD MIS CHGS					46,700		46,700-
SUBTOTAL FOR BUDGET CODE 7650					103,524		103,524-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		4,107			4,107-
SUBTOTAL FOR PROPTY&EQUIP					4,107		4,107-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,700			1,700-
SUBTOTAL FOR OTHR SER&CHR					1,700		1,700-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		905			905-
SUBTOTAL FOR CNTRCTL SVCS					905		905-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7653					6,712			6,712-	
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		496,856				496,856-	
SUBTOTAL FOR FXD MIS CHGS					496,856			496,856-	
SUBTOTAL FOR BUDGET CODE 7822					496,856			496,856-	
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		597,007				597,007-	
SUBTOTAL FOR FXD MIS CHGS					597,007			597,007-	
SUBTOTAL FOR BUDGET CODE 7824					597,007			597,007-	
BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		885,642				885,642-	
SUBTOTAL FOR FXD MIS CHGS					885,642			885,642-	
SUBTOTAL FOR BUDGET CODE 7835					885,642			885,642-	
BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		3,196,665				3,196,665-	
SUBTOTAL FOR FXD MIS CHGS					3,196,665			3,196,665-	
SUBTOTAL FOR BUDGET CODE 7836					3,196,665			3,196,665-	
BUDGET CODE: 7837 STARDOM HALL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		453,960				453,960-	
SUBTOTAL FOR FXD MIS CHGS					453,960			453,960-	
SUBTOTAL FOR BUDGET CODE 7837					453,960			453,960-	
BUDGET CODE: 7838 LANTERN- CONSOLIDATED									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		4,838,136				4,838,136-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR FXD MIS CHGS				4,838,136		4,838,136-	
SUBTOTAL FOR BUDGET CODE 7838				4,838,136		4,838,136-	
BUDGET CODE: 7839 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,355,396		1,355,396-	
SUBTOTAL FOR FXD MIS CHGS				1,355,396		1,355,396-	
SUBTOTAL FOR BUDGET CODE 7839				1,355,396		1,355,396-	
BUDGET CODE: 7840 CAMBA - ARC Consolidated							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				905,353		905,353-	
SUBTOTAL FOR FXD MIS CHGS				905,353		905,353-	
SUBTOTAL FOR BUDGET CODE 7840				905,353		905,353-	
BUDGET CODE: 7841 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,136,330		1,136,330-	
SUBTOTAL FOR FXD MIS CHGS				1,136,330		1,136,330-	
SUBTOTAL FOR BUDGET CODE 7841				1,136,330		1,136,330-	
BUDGET CODE: 7843 St.Joseph Consol.-Immaculate&St.Marys							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,544,964		1,544,964-	
SUBTOTAL FOR FXD MIS CHGS				1,544,964		1,544,964-	
SUBTOTAL FOR BUDGET CODE 7843				1,544,964		1,544,964-	
BUDGET CODE: 7844 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				883,872		883,872-	
SUBTOTAL FOR FXD MIS CHGS				883,872		883,872-	
SUBTOTAL FOR BUDGET CODE 7844				883,872		883,872-	
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		169,753				169,753-
SUBTOTAL FOR FXD MIS CHGS				169,753				169,753-
SUBTOTAL FOR BUDGET CODE 7867				169,753				169,753-
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876				141,876-
SUBTOTAL FOR FXD MIS CHGS				141,876				141,876-
SUBTOTAL FOR BUDGET CODE 7886				141,876				141,876-
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562				801,562-
SUBTOTAL FOR FXD MIS CHGS				801,562				801,562-
SUBTOTAL FOR BUDGET CODE 7891				801,562				801,562-
BUDGET CODE: 7896 S+C PROJECT,218 GATES AVE. BKLYN,N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288				540,288-
SUBTOTAL FOR FXD MIS CHGS				540,288				540,288-
SUBTOTAL FOR BUDGET CODE 7896				540,288				540,288-
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196				116,196-
SUBTOTAL FOR FXD MIS CHGS				116,196				116,196-
SUBTOTAL FOR BUDGET CODE 7899				116,196				116,196-
BUDGET CODE: 7931 MOD. REHAB-SR0028								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680				120,680-
SUBTOTAL FOR FXD MIS CHGS				120,680				120,680-
SUBTOTAL FOR BUDGET CODE 7931				120,680				120,680-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7932 MOD REHAB-SR0029								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956				204,956-
		SUBTOTAL FOR FXD MIS CHGS		204,956				204,956-
		SUBTOTAL FOR BUDGET CODE 7932		204,956				204,956-
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		69,175				69,175-
		SUBTOTAL FOR FXD MIS CHGS		69,175				69,175-
		SUBTOTAL FOR BUDGET CODE 7933		69,175				69,175-
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		577,983				577,983-
		SUBTOTAL FOR FXD MIS CHGS		577,983				577,983-
		SUBTOTAL FOR BUDGET CODE 7934		577,983				577,983-
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		850,485				850,485-
		SUBTOTAL FOR FXD MIS CHGS		850,485				850,485-
		SUBTOTAL FOR BUDGET CODE 7935		850,485				850,485-
BUDGET CODE: 7936 SHELTER+CARE NY01C000091								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		59,245				59,245-
		SUBTOTAL FOR FXD MIS CHGS		59,245				59,245-
		SUBTOTAL FOR BUDGET CODE 7936		59,245				59,245-
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		691,066				691,066-
		SUBTOTAL FOR FXD MIS CHGS		691,066				691,066-
		SUBTOTAL FOR BUDGET CODE 7939		691,066				691,066-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		262,436				262,436-
SUBTOTAL FOR FXD MIS CHGS				262,436				262,436-
SUBTOTAL FOR BUDGET CODE 7942				262,436				262,436-
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		23,915				23,915-
SUBTOTAL FOR FXD MIS CHGS				23,915				23,915-
SUBTOTAL FOR BUDGET CODE 7943				23,915				23,915-
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		26,325				26,325-
SUBTOTAL FOR FXD MIS CHGS				26,325				26,325-
SUBTOTAL FOR BUDGET CODE 7945				26,325				26,325-
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		19,472				19,472-
SUBTOTAL FOR FXD MIS CHGS				19,472				19,472-
SUBTOTAL FOR BUDGET CODE 7946				19,472				19,472-
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		62,538				62,538-
SUBTOTAL FOR FXD MIS CHGS				62,538				62,538-
SUBTOTAL FOR BUDGET CODE 7948				62,538				62,538-
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288				540,288-
SUBTOTAL FOR FXD MIS CHGS				540,288				540,288-
SUBTOTAL FOR BUDGET CODE 7949				540,288				540,288-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		549,673				549,673-
		SUBTOTAL FOR FXD MIS CHGS		549,673				549,673-
		SUBTOTAL FOR BUDGET CODE 7950		549,673				549,673-
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871				599,871-
		SUBTOTAL FOR FXD MIS CHGS		599,871				599,871-
		SUBTOTAL FOR BUDGET CODE 7951		599,871				599,871-
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,418				565,418-
		SUBTOTAL FOR FXD MIS CHGS		565,418				565,418-
		SUBTOTAL FOR BUDGET CODE 7953		565,418				565,418-
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842				307,842-
		SUBTOTAL FOR FXD MIS CHGS		307,842				307,842-
		SUBTOTAL FOR BUDGET CODE 7956		307,842				307,842-
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,414				291,414-
		SUBTOTAL FOR FXD MIS CHGS		291,414				291,414-
		SUBTOTAL FOR BUDGET CODE 7957		291,414				291,414-
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		15,854				15,854-
		SUBTOTAL FOR FXD MIS CHGS		15,854				15,854-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7961						15,854		15,854-
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000				461,000-
SUBTOTAL FOR FXD MIS CHGS						461,000		461,000-
SUBTOTAL FOR BUDGET CODE 7962						461,000		461,000-
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		13,592				13,592-
SUBTOTAL FOR FXD MIS CHGS						13,592		13,592-
SUBTOTAL FOR BUDGET CODE 7964						13,592		13,592-
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000				456,000-
SUBTOTAL FOR FXD MIS CHGS						456,000		456,000-
SUBTOTAL FOR BUDGET CODE 7970						456,000		456,000-
BUDGET CODE: 7971 S+C 351 W 42ND STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		74,174				74,174-
SUBTOTAL FOR FXD MIS CHGS						74,174		74,174-
SUBTOTAL FOR BUDGET CODE 7971						74,174		74,174-
BUDGET CODE: 7975 S+C NY01C600-152 S+C 500 West 42nd St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		241,000				241,000-
SUBTOTAL FOR FXD MIS CHGS						241,000		241,000-
SUBTOTAL FOR BUDGET CODE 7975						241,000		241,000-
BUDGET CODE: 7976 S+C NY01C600-152 S+C 614&623 E 179th St								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		833,718				833,718-
SUBTOTAL FOR FXD MIS CHGS						833,718		833,718-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE 7976					833,718			833,718-	
BUDGET CODE: 7977 S+C NY01C600-152 S+C 2701 KingsbridgeAv									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					539,488			539,488-	
SUBTOTAL FOR FXD MIS CHGS					539,488			539,488-	
SUBTOTAL FOR BUDGET CODE 7977					539,488			539,488-	
BUDGET CODE: 7978 S+C NY01C600-152 S+C 319 West 94th St.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					289,158			289,158-	
SUBTOTAL FOR FXD MIS CHGS					289,158			289,158-	
SUBTOTAL FOR BUDGET CODE 7978					289,158			289,158-	
BUDGET CODE: 7979 S+C NY01C600-152 S+C 3859 3rd Ave BX,NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					128,133			128,133-	
SUBTOTAL FOR FXD MIS CHGS					128,133			128,133-	
SUBTOTAL FOR BUDGET CODE 7979					128,133			128,133-	
BUDGET CODE: 7989 HUD Multifamily									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1,435,712			1,435,712-	
SUBTOTAL FOR CNTRCTL SVCS					1,435,712			1,435,712-	
SUBTOTAL FOR BUDGET CODE 7989					1,435,712			1,435,712-	
BUDGET CODE: 7992 CAMBA-MORRIS MAN.& ANNA GON.Consolidated									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					989,620			989,620-	
SUBTOTAL FOR FXD MIS CHGS					989,620			989,620-	
SUBTOTAL FOR BUDGET CODE 7992					989,620			989,620-	
BUDGET CODE: 7993 NEIGHBORHOOD COALITION - CONSOLIDATED									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					423,056			423,056-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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SUBTOTAL FOR FXD MIS CHGS				423,056				423,056-
SUBTOTAL FOR BUDGET CODE 7993				423,056				423,056-
BUDGET CODE: 7994 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		570,879				570,879-
SUBTOTAL FOR FXD MIS CHGS				570,879				570,879-
SUBTOTAL FOR BUDGET CODE 7994				570,879				570,879-
BUDGET CODE: 7995 PROJECT RENEWAL -Geffner & St Nich -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,717,605				1,717,605-
SUBTOTAL FOR FXD MIS CHGS				1,717,605				1,717,605-
SUBTOTAL FOR BUDGET CODE 7995				1,717,605				1,717,605-
BUDGET CODE: 7996 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,699,172				1,699,172-
SUBTOTAL FOR FXD MIS CHGS				1,699,172				1,699,172-
SUBTOTAL FOR BUDGET CODE 7996				1,699,172				1,699,172-
BUDGET CODE: 7997 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		957,912				957,912-
SUBTOTAL FOR FXD MIS CHGS				957,912				957,912-
SUBTOTAL FOR BUDGET CODE 7997				957,912				957,912-
TOTAL FOR				96,850,179	1	4,595,882	1	92,254,297-
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 1133 MAYORS FUND NYC PUB.DESIGN COMMISSION								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,400				231,400-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					231,400		231,400-
SUBTOTAL FOR BUDGET CODE 1133					231,400		231,400-
TOTAL FOR COMMISSIONER'S OFFICE					231,400		231,400-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS							
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					671,190		671,190-
SUBTOTAL FOR FXD MIS CHGS					671,190		671,190-
SUBTOTAL FOR BUDGET CODE 7864					671,190		671,190-
TOTAL FOR FISCAL & BUDGET AFFAIRS					671,190		671,190-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: 4021 Affordable Housing Fund							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					262,410		262,410-
SUBTOTAL FOR CNTRCTL SVCS					262,410		262,410-
SUBTOTAL FOR BUDGET CODE 4021					262,410		262,410-
BUDGET CODE: 8161 SETTLEMENTS - AG							
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					223,665		223,665-
SUBTOTAL FOR PROPTY&EQUIP					223,665		223,665-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1,158,610		1,158,610-
SUBTOTAL FOR CNTRCTL SVCS					1,158,610		1,158,610-
SUBTOTAL FOR BUDGET CODE 8161					1,382,275		1,382,275-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR DEP COM-DEVELOPMENT								
						1,644,685		1,644,685-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE								
BUDGET CODE: CV05 SEC 8 HCV ADMIN - C.A.R.E.S OTPS								
10 SUPPLYS&MATL		117 POSTAGE		65,000				65,000-
SUBTOTAL FOR SUPPLYS&MATL				65,000				65,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		43,740				43,740-
SUBTOTAL FOR PROPTY&EQUIP				43,740				43,740-
SUBTOTAL FOR BUDGET CODE CV05				108,740				108,740-
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,800		23,800
SUBTOTAL FOR SUPPLYS&MATL						23,800		23,800
SUBTOTAL FOR BUDGET CODE 6934						23,800		23,800
BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,139,509				8,139,509-
SUBTOTAL FOR CNTRCTL SVCS				8,139,509				8,139,509-
SUBTOTAL FOR BUDGET CODE 7165				8,139,509				8,139,509-
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS				3,000,000		3,000,000		
SUBTOTAL FOR BUDGET CODE 7542				3,000,000		3,000,000		
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		459,334,255				459,334,255-
SUBTOTAL FOR FXD MIS CHGS				459,334,255				459,334,255-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7651				459,334,255			459,334,255-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		237,440			237,440-
SUBTOTAL FOR CNTRCTL SVCS				237,440			237,440-
SUBTOTAL FOR BUDGET CODE 7654				237,440			237,440-
BUDGET CODE: 7723 LEAD HAZARD REDUCTION DEMO GRANT 2017							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,045			1,045-
		117 POSTAGE		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				4,045			4,045-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		167,442	107,442
		403 OFFICE SERVICES		13,400			13,400-
		407 MAINT & REP OF MOTOR VEH EQUIP		1,500			1,500-
		412 RENTALS OF MISC.EQUIP		5,800			5,800-
		417 ADVERTISING		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,516			6,516-
SUBTOTAL FOR OTHR SER&CHR				88,216		167,442	79,226
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		161,014			161,014-
		608 MAINT & REP GENERAL	1	239,675	1	411,698	172,023
SUBTOTAL FOR CNTRCTL SVCS				1	400,689	1	411,698
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		100			100-
SUBTOTAL FOR FXD MIS CHGS					100		100-
SUBTOTAL FOR BUDGET CODE 7723				1	493,050	1	579,140
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		852,877			852,877-
SUBTOTAL FOR FXD MIS CHGS				852,877			852,877-
SUBTOTAL FOR BUDGET CODE 7865				852,877			852,877-
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		183,247				183,247-
SUBTOTAL FOR FXD MIS CHGS				183,247				183,247-
SUBTOTAL FOR BUDGET CODE 7866				183,247				183,247-
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		332,657				332,657-
SUBTOTAL FOR FXD MIS CHGS				332,657				332,657-
SUBTOTAL FOR BUDGET CODE 7868				332,657				332,657-
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,063				120,063-
SUBTOTAL FOR FXD MIS CHGS				120,063				120,063-
SUBTOTAL FOR BUDGET CODE 7869				120,063				120,063-
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		292,738				292,738-
SUBTOTAL FOR FXD MIS CHGS				292,738				292,738-
SUBTOTAL FOR BUDGET CODE 7881				292,738				292,738-
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995				256,995-
SUBTOTAL FOR FXD MIS CHGS				256,995				256,995-
SUBTOTAL FOR BUDGET CODE 7882				256,995				256,995-
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		858,810				858,810-
SUBTOTAL FOR FXD MIS CHGS				858,810				858,810-
SUBTOTAL FOR BUDGET CODE 7884				858,810				858,810-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651				730,651-
		SUBTOTAL FOR FXD MIS CHGS		730,651				730,651-
		SUBTOTAL FOR BUDGET CODE 7885		730,651				730,651-
BUDGET CODE: 7904 SEC 8 MOD REHAB/SRO ADMIN								
40 OTHR SER&CHR		403 OFFICE SERVICES		3,100,000				3,100,000-
		SUBTOTAL FOR OTHR SER&CHR		3,100,000				3,100,000-
		SUBTOTAL FOR BUDGET CODE 7904		3,100,000				3,100,000-
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,000				59,000-
		110 FOOD & FORAGE SUPPLIES		500				500-
		117 POSTAGE		630,000				630,000-
		199 DATA PROCESSING SUPPLIES		7,500				7,500-
		SUBTOTAL FOR SUPPLYS&MATL		697,000				697,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		172,000				172,000-
		314 OFFICE FURITURE		25,000				25,000-
		315 OFFICE EQUIPMENT		7,000				7,000-
		337 BOOKS-OTHER		161,913				161,913-
		SUBTOTAL FOR PROPTY&EQUIP		365,913				365,913-
40 OTHR SER&CHR		403 OFFICE SERVICES		84,660				84,660-
		412 RENTALS OF MISC.EQUIP		60,480				60,480-
		414 RENTALS - LAND BLDGS & STRUCTS		120,243				120,243-
	858001	426 DATA PROCESSING SERVICES		13,353				13,353-
		427 DATA PROCESSING SERVICES		13,358				13,358-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		17,000				17,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		34,500				34,500-
		SUBTOTAL FOR OTHR SER&CHR		343,594				343,594-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		367,000				367,000-
		619 SECURITY SERVICES	1	584,800			1-	584,800-
		622 TEMPORARY SERVICES	1	200,000			1-	200,000-
		671 TRAINING PRGM CITY EMPLOYEES		153,750				153,750-
		686 PROF SERV OTHER	1	1,988,821			1-	1,988,821-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	3,294,371	3-	3,294,371-	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		14,000			14,000-
SUBTOTAL FOR FXD MIS CHGS				14,000			14,000-
SUBTOTAL FOR BUDGET CODE 7924			3	4,714,878	3-	4,714,878-	
TOTAL FOR HOUSING, PRODUCTION & FINANCE			4	482,755,910	1	3,602,940	3- 479,152,970-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 2130 3RD PARTY TRANSFER							
10 SUPPLYS&MATL		109 FUEL OIL		39,833			39,833-
SUBTOTAL FOR SUPPLYS&MATL				39,833			39,833-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	400,040	1	400,040	
SUBTOTAL FOR CNTRCTL SVCS			1	400,040	1	400,040	
SUBTOTAL FOR BUDGET CODE 2130			1	439,873	1	400,040	39,833-
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,086		1,000	14,086-
		110 FOOD & FORAGE SUPPLIES		11,000		5,400	5,600-
SUBTOTAL FOR SUPPLYS&MATL				26,086		6,400	19,686-
30 PROPTY&EQUIP		337 BOOKS-OTHER		9,716		9,716	
SUBTOTAL FOR PROPTY&EQUIP				9,716		9,716	
40 OTHR SER&CHR		403 OFFICE SERVICES		12,911		6,000	6,911-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,500			8,500-
SUBTOTAL FOR OTHR SER&CHR				26,911		11,500	15,411-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,784		3,000	216
		686 PROF SERV OTHER		414			414-
SUBTOTAL FOR CNTRCTL SVCS				3,198		3,000	198-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
									AMOUNT
SUBTOTAL FOR BUDGET CODE 2136					65,911			30,616	35,295-
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			3,416			3,416	
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL			2,019			2,019	
	100	SUPPLIES + MATERIALS - GENERAL			4,300			7,000	2,700
	110	FOOD & FORAGE SUPPLIES			2,500			3,000	500
	117	POSTAGE			2,000				2,000-
	199	DATA PROCESSING SUPPLIES			23,673			88,024	64,351
SUBTOTAL FOR SUPPLYS&MATL					37,908			103,459	65,551
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			200				200-
		332 PURCH DATA PROCESSING EQUIPT			1,488			1,500	12
		337 BOOKS-OTHER			3,812			3,000	812-
SUBTOTAL FOR PROPTY&EQUIP					5,500			4,500	1,000-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS			60,862			60,186	676-
		403 OFFICE SERVICES			16,200			25,000	8,800
		452 NON OVERNIGHT TRVL EXP-SPECIAL			2,000			2,500	500
		499 OTHER EXPENSES - GENERAL						108,800	108,800
SUBTOTAL FOR OTHR SER&CHR					79,062			196,486	117,424
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			160,410				160,410-
		671 TRAINING PRGM CITY EMPLOYEES	2		41,000	2		50,000	9,000
SUBTOTAL FOR CNTRCTL SVCS					2	201,410	2	50,000	151,410-
SUBTOTAL FOR BUDGET CODE 2137					2	323,880	2	354,445	30,565
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10 SUPPLYS&MATL		109 FUEL OIL			500,000			400,000	100,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000			400,000	100,000-
SUBTOTAL FOR BUDGET CODE 6131					500,000			400,000	100,000-
BUDGET CODE: 6320 BRONX NPCP									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6		42,997				42,997-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			6	42,997			6-	42,997-
SUBTOTAL FOR BUDGET CODE 6320			6	42,997			6-	42,997-
BUDGET CODE: 6324 STATEN ISLAND-NPCP								
60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				21,499				21,499-
SUBTOTAL FOR CNTRCTL SVCS				21,499				21,499-
SUBTOTAL FOR BUDGET CODE 6324				21,499				21,499-
BUDGET CODE: 7842 SUS/Palladia Consolidate-Stratford&Hill								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,291,044				1,291,044-
SUBTOTAL FOR FXD MIS CHGS				1,291,044				1,291,044-
SUBTOTAL FOR BUDGET CODE 7842				1,291,044				1,291,044-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				3,660,241				3,660,241-
SUBTOTAL FOR FXD MIS CHGS				3,660,241				3,660,241-
SUBTOTAL FOR BUDGET CODE 7850				3,660,241				3,660,241-
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				5,523,000				5,523,000-
SUBTOTAL FOR FXD MIS CHGS				5,523,000				5,523,000-
SUBTOTAL FOR BUDGET CODE 7852				5,523,000				5,523,000-
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				550,000				550,000-
SUBTOTAL FOR FXD MIS CHGS				550,000				550,000-
SUBTOTAL FOR BUDGET CODE 7853				550,000				550,000-
BUDGET CODE: 7859 SEC 8 MOD #9								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,005,206			1,005,206-
		SUBTOTAL FOR FXD MIS CHGS		1,005,206			1,005,206-
		SUBTOTAL FOR BUDGET CODE 7859		1,005,206			1,005,206-
BUDGET CODE: 7860 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		815,509			815,509-
		SUBTOTAL FOR FXD MIS CHGS		815,509			815,509-
		SUBTOTAL FOR BUDGET CODE 7860		815,509			815,509-
BUDGET CODE: 7863 SECTION MODERATE #13							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		239,139			239,139-
		SUBTOTAL FOR FXD MIS CHGS		239,139			239,139-
		SUBTOTAL FOR BUDGET CODE 7863		239,139			239,139-
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242			628,242-
		SUBTOTAL FOR FXD MIS CHGS		628,242			628,242-
		SUBTOTAL FOR BUDGET CODE 7870		628,242			628,242-
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594			502,594-
		SUBTOTAL FOR FXD MIS CHGS		502,594			502,594-
		SUBTOTAL FOR BUDGET CODE 7871		502,594			502,594-
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075			402,075-
		SUBTOTAL FOR FXD MIS CHGS		402,075			402,075-
		SUBTOTAL FOR BUDGET CODE 7873		402,075			402,075-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205				427,205-	
SUBTOTAL FOR FXD MIS CHGS				427,205				427,205-	
SUBTOTAL FOR BUDGET CODE 7874				427,205				427,205-	
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		16,090				16,090-	
SUBTOTAL FOR FXD MIS CHGS				16,090				16,090-	
SUBTOTAL FOR BUDGET CODE 7875				16,090				16,090-	
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205				427,205-	
SUBTOTAL FOR FXD MIS CHGS				427,205				427,205-	
SUBTOTAL FOR BUDGET CODE 7877				427,205				427,205-	
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205				427,205-	
SUBTOTAL FOR FXD MIS CHGS				427,205				427,205-	
SUBTOTAL FOR BUDGET CODE 7878				427,205				427,205-	
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		348,595				348,595-	
SUBTOTAL FOR FXD MIS CHGS				348,595				348,595-	
SUBTOTAL FOR BUDGET CODE 7883				348,595				348,595-	
BUDGET CODE: 8033 COMMUNITY CONSULTANTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		159,459		3,250,000		3,090,541	
SUBTOTAL FOR CNTRCTL SVCS				159,459		3,250,000		3,090,541	
SUBTOTAL FOR BUDGET CODE 8033				159,459		3,250,000		3,090,541	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 8035 Community Consultants / Council Add-ons					
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			1	3,103,350
	SUBTOTAL FOR CNTRCTL SVCS			1	3,103,350
	SUBTOTAL FOR BUDGET CODE 8035			1	3,103,350
BUDGET CODE: 8036 CNYCN_Mayoral					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,970		15,970-
	SUBTOTAL FOR CNTRCTL SVCS		15,970		15,970-
	SUBTOTAL FOR BUDGET CODE 8036		15,970		15,970-
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000-
	SUBTOTAL FOR BUDGET CODE 8042		3,000,000		3,000,000-
BUDGET CODE: 8043 Housing Preservation Initiative					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				200,000
	SUBTOTAL FOR CNTRCTL SVCS				200,000
	SUBTOTAL FOR BUDGET CODE 8043				200,000
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM					
10 SUPPLYS&MATL	109 FUEL OIL		20,000		15,000
	SUBTOTAL FOR SUPPLYS&MATL		20,000		15,000
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		16,000		10,000
	SUBTOTAL FOR OTHR SER&CHR		16,000		10,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		420,000		100,000
	608 MAINT & REP GENERAL		330,000		30,000
	SUBTOTAL FOR CNTRCTL SVCS		750,000		400,000
	SUBTOTAL FOR BUDGET CODE 8044		786,000		425,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 8048 CNYCN_MayoralOC									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		734,030		750,000		15,970	
		SUBTOTAL FOR CNTRCTL SVCS		734,030		750,000		15,970	
		SUBTOTAL FOR BUDGET CODE 8048		734,030		750,000		15,970	
BUDGET CODE: 8052 NPCP-BROOKLYN									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		214,989				214,989-	
		SUBTOTAL FOR CNTRCTL SVCS		214,989				214,989-	
		SUBTOTAL FOR BUDGET CODE 8052		214,989				214,989-	
BUDGET CODE: 8053 NPCP-BRONX									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		171,992				171,992-	
		SUBTOTAL FOR CNTRCTL SVCS		171,992				171,992-	
		SUBTOTAL FOR BUDGET CODE 8053		171,992				171,992-	
BUDGET CODE: 8054 NPCP-QUEENS									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		42,998				42,998-	
		SUBTOTAL FOR CNTRCTL SVCS		42,998				42,998-	
		SUBTOTAL FOR BUDGET CODE 8054		42,998				42,998-	
BUDGET CODE: 8055 NPCP-MANHATTAN									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,495				107,495-	
		SUBTOTAL FOR CNTRCTL SVCS		107,495				107,495-	
		SUBTOTAL FOR BUDGET CODE 8055		107,495				107,495-	
BUDGET CODE: 8056 NPCP-STATEN ISLAND									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		21,499				21,499-	
		SUBTOTAL FOR CNTRCTL SVCS		21,499				21,499-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 8056				21,499			21,499-
BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 8133				2,000,000			2,000,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,758,112		1,462,719	295,393-
		616 COMMUNITY CONSULTANT CONTRACTS		1,040,541			1,040,541-
SUBTOTAL FOR CNTRCTL SVCS				2,798,653		1,462,719	1,335,934-
SUBTOTAL FOR BUDGET CODE 8135				2,798,653		1,462,719	1,335,934-
BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,550,000	2,550,000
SUBTOTAL FOR CNTRCTL SVCS						2,550,000	2,550,000
SUBTOTAL FOR BUDGET CODE 8142						2,550,000	2,550,000
BUDGET CODE: 8143 Housing Preservation Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,751,000			2,751,000-
SUBTOTAL FOR CNTRCTL SVCS				2,751,000			2,751,000-
SUBTOTAL FOR BUDGET CODE 8143				2,751,000			2,751,000-
TOTAL FOR PLANNING			9	30,461,595	4	12,926,170	5- 17,535,425-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 8003 Financial Empowerment for NYC Renters							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500			500-
		110 FOOD & FORAGE SUPPLIES		4,000			4,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,500			4,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				165,750	165,750
SUBTOTAL FOR CNTRCTL SVCS						165,750	165,750
SUBTOTAL FOR BUDGET CODE 8003				4,500		165,750	161,250
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250,000			1,250,000-
SUBTOTAL FOR CNTRCTL SVCS				1,250,000			1,250,000-
SUBTOTAL FOR BUDGET CODE 8100				1,250,000			1,250,000-
BUDGET CODE: 8101 HPD Home Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
SUBTOTAL FOR BUDGET CODE 8101				2,000,000			2,000,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		190,000			190,000-
SUBTOTAL FOR CNTRCTL SVCS				190,000			190,000-
SUBTOTAL FOR BUDGET CODE 8103				195,000			195,000-
BUDGET CODE: 8104 Community Land Trust							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		730,000		637,500	92,500-
SUBTOTAL FOR CNTRCTL SVCS				730,000		637,500	92,500-
SUBTOTAL FOR BUDGET CODE 8104				730,000		637,500	92,500-
BUDGET CODE: 8201 HPD Home Loan Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,700,000	1,700,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	#	CNTRCT	AMOUNT
				-----				-----				
SUBTOTAL FOR CNTRCTL SVCS								1,700,000				1,700,000
SUBTOTAL FOR BUDGET CODE 8201								1,700,000				1,700,000
TOTAL FOR NEIGHBORHOOD PRESERVATION						4,179,500		2,503,250				1,676,250-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS												
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS												
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			900,000			450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR						900,000		450,000				450,000-
SUBTOTAL FOR BUDGET CODE 6562						900,000		450,000				450,000-
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE												
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			450,000			225,000				225,000-
SUBTOTAL FOR OTHR SER&CHR						450,000		225,000				225,000-
SUBTOTAL FOR BUDGET CODE 6566						450,000		225,000				225,000-
BUDGET CODE: 8067 NYCHA - DANY MAP												
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,262,593							5,262,593-
SUBTOTAL FOR CNTRCTL SVCS						5,262,593						5,262,593-
SUBTOTAL FOR BUDGET CODE 8067						5,262,593						5,262,593-
TOTAL FOR HOUSING AUTHORITY PROJECTS						6,612,593		675,000				5,937,593-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES												
BUDGET CODE: 7656 SECTION 8 MAINSTREAM												
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,029,864							1,029,864-
SUBTOTAL FOR FXD MIS CHGS						1,029,864						1,029,864-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7656				1,029,864				1,029,864-
BUDGET CODE: 7928 SEC 8 - Homeless Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105				798,105-
SUBTOTAL FOR CNTRCTL SVCS				798,105				798,105-
SUBTOTAL FOR BUDGET CODE 7928				798,105				798,105-
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL		97,574				97,574-
SUBTOTAL FOR OTHR SER&CHR				97,574				97,574-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		302,526				302,526-
SUBTOTAL FOR CNTRCTL SVCS				302,526				302,526-
SUBTOTAL FOR BUDGET CODE 7929				400,100				400,100-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		69,558				69,558-
SUBTOTAL FOR CNTRCTL SVCS				69,558				69,558-
SUBTOTAL FOR BUDGET CODE 8157				69,558				69,558-
TOTAL FOR RENT SUBSIDIES				2,297,627				2,297,627-
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 7003 Urban Area Security Initiative -Fed 2016								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,170				1,170-
SUBTOTAL FOR PROPTY&EQUIP				1,170				1,170-
SUBTOTAL FOR BUDGET CODE 7003				1,170				1,170-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7005 Urban Area Security Initiative - FED							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,288				19,288-
SUBTOTAL FOR PROPTY&EQUIP			19,288				19,288-
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		7,120				7,120-
SUBTOTAL FOR OTHR SER&CHR			7,120				7,120-
SUBTOTAL FOR BUDGET CODE 7005			26,408				26,408-
TOTAL FOR OHP-CODE ENFORCEMENT			27,578				27,578-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL							
40 OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-
SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,659,090				1,659,090-
SUBTOTAL FOR CNTRCTL SVCS			1,659,090				1,659,090-
SUBTOTAL FOR BUDGET CODE 8510			1,664,090				1,664,090-
BUDGET CODE: 8511 BASEMENT APARTMENT PILOT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,400		3,400
SUBTOTAL FOR SUPPLYS&MATL					3,400		3,400
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	966,708	1	91,580		875,128-
SUBTOTAL FOR CNTRCTL SVCS			1	966,708	1	91,580	875,128-
SUBTOTAL FOR BUDGET CODE 8511			1	966,708	1	94,980	871,728-
BUDGET CODE: 8512 LANDLORD AMBASSADOR							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		247,209		750,000		502,791
SUBTOTAL FOR CNTRCTL SVCS			247,209		750,000		502,791



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8512				247,209		750,000	502,791
TOTAL FOR PROPERTY MANAGEMENT				1	2,878,007	1	844,980 2,033,027-
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7819 SNAP CUCS Kingsbridge Heights							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				628,608			628,608-
SUBTOTAL FOR FXD MIS CHGS				628,608			628,608-
SUBTOTAL FOR BUDGET CODE 7819				628,608			628,608-
BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				237,252			237,252-
SUBTOTAL FOR FXD MIS CHGS				237,252			237,252-
SUBTOTAL FOR BUDGET CODE 7820				237,252			237,252-
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				430,560			430,560-
SUBTOTAL FOR FXD MIS CHGS				430,560			430,560-
SUBTOTAL FOR BUDGET CODE 7830				430,560			430,560-
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				567,222			567,222-
SUBTOTAL FOR FXD MIS CHGS				567,222			567,222-
SUBTOTAL FOR BUDGET CODE 7831				567,222			567,222-
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				379,006			379,006-
SUBTOTAL FOR FXD MIS CHGS				379,006			379,006-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 7832				379,006			379,006-
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				354,806			354,806-
SUBTOTAL FOR FXD MIS CHGS				354,806			354,806-
SUBTOTAL FOR BUDGET CODE 7833				354,806			354,806-
BUDGET CODE: 7834 SNAP 560 WINTHROP ST/CAMBA GARDENS II							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY				1,941,704			1,941,704-
SUBTOTAL FOR FXD MIS CHGS				1,941,704			1,941,704-
SUBTOTAL FOR BUDGET CODE 7834				1,941,704			1,941,704-
TOTAL FOR HOUSING SUPERVISION				4,539,158			4,539,158-
TOTAL FOR OFFICE OF DEVELOPMENT OTPS				14	633,149,422	7	25,148,222 7- 608,001,200-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	177,224	633,149,422	65,621	25,148,222	608,001,200-
FINANCIAL PLAN SAVINGS		52,200		436,598	384,398
APPROPRIATION		633,201,622		25,584,820	607,616,802-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,078,984		15,560,998	4,517,986-
OTHER CATEGORICAL		10,165,137		845,882	9,319,255-
CAPITAL FUNDS - I.F.A.					
STATE		5,262,593			5,262,593-
FEDERAL - C.D.		56,366,706		5,598,800	50,767,906-
FEDERAL - OTHER		541,328,202		3,579,140	537,749,062-
INTRA-CITY SALES					
TOTAL		633,201,622		25,584,820	607,616,802-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES						
BUDGET CODE: 4306 DACE Admin OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,500		4,000	500-
	110 FOOD & FORAGE SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL			7,000		6,500	500-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		14,800		10,000	4,800-
	337 BOOKS-OTHER		22,000		18,000	4,000-
SUBTOTAL FOR PROPTY&EQUIP			36,800		28,000	8,800-
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		2,983			2,983-
	403 OFFICE SERVICES		2,856		2,856	
	452 NON OVERNIGHT TRVL EXP-SPECIAL		25,700		27,700	2,000
SUBTOTAL FOR OTHR SER&CHR			31,539		30,556	983-
SUBTOTAL FOR BUDGET CODE 4306			75,339		65,056	10,283-
BUDGET CODE: 4308 HMS ADMIN OTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,916			18,916-
	110 FOOD & FORAGE SUPPLIES		5,300			5,300-
	117 POSTAGE		8,600		8,000	600-
	199 DATA PROCESSING SUPPLIES		471,725		248,076	223,649-
SUBTOTAL FOR SUPPLYS&MATL			504,541		256,076	248,465-
40 OTHR SER&CHR	403 OFFICE SERVICES		114,329		145,000	30,671
	452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		8,000	3,000-
	454 OVERNIGHT TRVL EXP-SPECIAL		184			184-
SUBTOTAL FOR OTHR SER&CHR			125,513		153,000	27,487
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	294,147		100,000	194,147-
	671 TRAINING PRGM CITY EMPLOYEES		9,056		6,000	3,056-
	682 PROF SERV LEGAL SERVICES		8,736		25,000	16,264
	686 PROF SERV OTHER	1	20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			2	331,939	131,000	200,939-
SUBTOTAL FOR BUDGET CODE 4308			2	961,993	540,076	421,917-
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,540		8,540	
	001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857	
		SUBTOTAL FOR SUPPLYS&MATL		147,397		147,397	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		81,584		80,678	906-
		SUBTOTAL FOR OTHR SER&CHR		81,584		80,678	906-
60 CNTRCTL SVCS	619	SECURITY SERVICES	2	495,232	2	377,000	118,232-
		SUBTOTAL FOR CNTRCTL SVCS	2	495,232	2	377,000	118,232-
		SUBTOTAL FOR BUDGET CODE 4309	2	724,213	2	605,075	119,138-
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,257		12,257	
	110	FOOD & FORAGE SUPPLIES		18,088		9,045	9,043-
	199	DATA PROCESSING SUPPLIES		90		88	2-
		SUBTOTAL FOR SUPPLYS&MATL		30,435		21,390	9,045-
30 PROPTY&EQUIP	314	OFFICE FURITURE				5,907	5,907
	332	PURCH DATA PROCESSING EQUIPT				3,025	3,025
	337	BOOKS-OTHER		842		842	
		SUBTOTAL FOR PROPTY&EQUIP		842		9,774	8,932
40 OTHR SER&CHR	403	OFFICE SERVICES		1,047		1,052	5
	454	OVERNIGHT TRVL EXP-SPECIAL		30			30-
		SUBTOTAL FOR OTHR SER&CHR		1,077		1,052	25-
		SUBTOTAL FOR BUDGET CODE 4310		32,354		32,216	138-
BUDGET CODE: 6309 DPM AREA OFFICES							
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		398,468		394,047	4,421-
		SUBTOTAL FOR OTHR SER&CHR		398,468		394,047	4,421-
		SUBTOTAL FOR BUDGET CODE 6309		398,468		394,047	4,421-
TOTAL FOR DEP COM-HOUSING MGMT & SALES			4	2,192,367	2	1,636,470	2- 555,897-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				74,000		74,000	
		SUBTOTAL FOR OTHR SER&CHR				74,000		74,000	
		SUBTOTAL FOR BUDGET CODE 4000				74,000		74,000	
BUDGET CODE: 4015 Willets Point UR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		70,474		70,474		70,474	
		SUBTOTAL FOR CNTRCTL SVCS		70,474		70,474		70,474	
		SUBTOTAL FOR BUDGET CODE 4015		70,474		70,474		70,474	
BUDGET CODE: 4016 Hunters Point South UR									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		60,349		68,329		7,980	
		SUBTOTAL FOR CNTRCTL SVCS		60,349		68,329		7,980	
		SUBTOTAL FOR BUDGET CODE 4016		60,349		68,329		7,980	
BUDGET CODE: 4017 East 125th Street									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		36,490		5,036		31,454-	
		SUBTOTAL FOR CNTRCTL SVCS		36,490		5,036		31,454-	
		SUBTOTAL FOR BUDGET CODE 4017		36,490		5,036		31,454-	
BUDGET CODE: 4018 Willets Point UR									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		501,423				501,423-	
		SUBTOTAL FOR CNTRCTL SVCS		501,423				501,423-	
		SUBTOTAL FOR BUDGET CODE 4018		501,423				501,423-	
BUDGET CODE: 5010 DEPT ENVIRON& PROTECT AGNCY GOWANUS PROJ									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		109 FUEL OIL		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500				500-
		423 HEAT LIGHT & POWER		341				341-
		SUBTOTAL FOR OTHR SER&CHR		841				841-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,355,881				1,355,881-
		608 MAINT & REP GENERAL		35,761				35,761-
		SUBTOTAL FOR CNTRCTL SVCS		1,391,642				1,391,642-
		SUBTOTAL FOR BUDGET CODE 5010		1,397,483				1,397,483-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,247				31,247-
		SUBTOTAL FOR SUPPLYS&MATL		31,247				31,247-
		SUBTOTAL FOR BUDGET CODE 6002		31,247				31,247-
BUDGET CODE: 6005 IN REM OMO'S								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,078		75,000		73,922
		608 MAINT & REP GENERAL		57,040		1,029,875		972,835
		SUBTOTAL FOR CNTRCTL SVCS		58,118		1,104,875		1,046,757
		SUBTOTAL FOR BUDGET CODE 6005		58,118		1,104,875		1,046,757
BUDGET CODE: 6007 DELEADING-DPM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,447		15,447		
		SUBTOTAL FOR SUPPLYS&MATL		15,447		15,447		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		148,725		148,725		
		SUBTOTAL FOR OTHR SER&CHR		148,725		148,725		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		120,525		120,525		
		671 TRAINING PRGM CITY EMPLOYEES		31,715	2	31,715	2	
		SUBTOTAL FOR CNTRCTL SVCS		152,240	2	152,240	2	
		SUBTOTAL FOR BUDGET CODE 6007		316,412	2	316,412	2	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT								
60 CNTRCTL SVCS		629 IN REM MAINTENANCE COSTS	3	231,422	3	249,247		17,825
		SUBTOTAL FOR CNTRCTL SVCS	3	231,422	3	249,247		17,825
		SUBTOTAL FOR BUDGET CODE 6010	3	231,422	3	249,247		17,825
BUDGET CODE: 6011 IN ROM OMOS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
		608 MAINT & REP GENERAL		721,980				721,980-
		SUBTOTAL FOR CNTRCTL SVCS		796,980				796,980-
		SUBTOTAL FOR BUDGET CODE 6011		796,980				796,980-
BUDGET CODE: 6016 856-001 SUPPLIES-IC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000		
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000		
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000		
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000		
BUDGET CODE: 6077 Deleading								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,512		1,512		
		SUBTOTAL FOR CNTRCTL SVCS		1,512		1,512		
		SUBTOTAL FOR BUDGET CODE 6077		1,512		1,512		
BUDGET CODE: 6102 WAREHOUSE SUPPLIES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				31,247		31,247
		SUBTOTAL FOR SUPPLYS&MATL				31,247		31,247
		SUBTOTAL FOR BUDGET CODE 6102				31,247		31,247



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
BUDGET CODE: 6801 IN REM BOILER REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,446		196,475		193,029
		SUBTOTAL FOR CNTRCTL SVCS		3,446		196,475		193,029
		SUBTOTAL FOR BUDGET CODE 6801		3,446		196,475		193,029
BUDGET CODE: 6802 BOILER REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	211,564	10			211,564-
		SUBTOTAL FOR CNTRCTL SVCS	10	211,564	10			211,564-
		SUBTOTAL FOR BUDGET CODE 6802	10	211,564	10			211,564-
BUDGET CODE: 6955 IN REM ENERGY								
10 SUPPLYS&MATL		109 FUEL OIL		295,000		300,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		295,000		300,000		5,000
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		162,424		179,326		16,902
		SUBTOTAL FOR OTHR SER&CHR		162,424		179,326		16,902
		SUBTOTAL FOR BUDGET CODE 6955		457,424		479,326		21,902
BUDGET CODE: 8009 GENERAL AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		46,186		135,522		89,336
		SUBTOTAL FOR SUPPLYS&MATL		46,186		135,522		89,336
		SUBTOTAL FOR BUDGET CODE 8009		46,186		135,522		89,336
BUDGET CODE: 8011 VACANT BUILDINGS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		61,901		96,901		35,000
		629 IN REM MAINTENANCE COSTS		91,459		106,459		15,000
		SUBTOTAL FOR CNTRCTL SVCS		153,360		203,360		50,000
		SUBTOTAL FOR BUDGET CODE 8011		158,360		208,360		50,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
BUDGET CODE: 8012 VACANT LOTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		10,000	9,000
		SUBTOTAL FOR SUPPLYS&MATL		1,000		10,000	9,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		325,000		320,000	5,000-
		SUBTOTAL FOR CNTRCTL SVCS		325,000		320,000	5,000-
		SUBTOTAL FOR BUDGET CODE 8012		327,000		331,000	4,000
BUDGET CODE: 8014 Urban Renewal/Commercial							
10 SUPPLYS&MATL		109 FUEL OIL		70,636		75,000	4,364
		SUBTOTAL FOR SUPPLYS&MATL		70,636		75,000	4,364
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		423 HEAT LIGHT & POWER		168,228		133,228	35,000-
		SUBTOTAL FOR OTHR SER&CHR		172,228		137,228	35,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		246,636		233,272	13,364-
		SUBTOTAL FOR CNTRCTL SVCS		246,636		233,272	13,364-
		SUBTOTAL FOR BUDGET CODE 8014		489,500		445,500	44,000-
TOTAL FOR PROPERTY MANAGEMENT			13	5,367,390	15	3,889,315	2 1,478,075-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS							
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	3	36,275	3	53,000	16,725
		686 PROF SERV OTHER		13,560			13,560-
		SUBTOTAL FOR CNTRCTL SVCS	3	49,835	3	53,000	3,165
		SUBTOTAL FOR BUDGET CODE 6017	3	49,835	3	53,000	3,165

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6019 INTERIM LEASE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,500				23,500-
		109 FUEL OIL		2,500,000				2,500,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,523,500				2,523,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,000				7,000-
		403 OFFICE SERVICES		50,773				50,773-
		423 HEAT LIGHT & POWER		742,933				742,933-
		SUBTOTAL FOR OTHR SER&CHR		800,706				800,706-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,080,688	1			1,080,688-
		608 MAINT & REP GENERAL	28	3,241,468	28			3,241,468-
		613 DATA PROCESSING EQUIPMENT	1	6,490			1-	6,490-
		616 COMMUNITY CONSULTANT CONTRACTS	2	1,218,130	2			1,218,130-
		619 SECURITY SERVICES		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		7,000				7,000-
		686 PROF SERV OTHER		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS	32	5,577,276	31		1-	5,577,276-
		SUBTOTAL FOR BUDGET CODE 6019	32	8,901,482	31		1-	8,901,482-
BUDGET CODE: 6027 COMMUNITY MGT PRGM								
60 CNTRCTL SVCS		686 PROF SERV OTHER			1	105,000	1	105,000
		SUBTOTAL FOR CNTRCTL SVCS			1	105,000	1	105,000
		SUBTOTAL FOR BUDGET CODE 6027			1	105,000	1	105,000
BUDGET CODE: 6029 TENANT INTERIM LEASE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				23,500		23,500
		109 FUEL OIL				2,500,000		2,500,000
		199 DATA PROCESSING SUPPLIES		7,700				7,700-
		SUBTOTAL FOR SUPPLYS&MATL		7,700		2,523,500		2,515,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				14,000		14,000
		403 OFFICE SERVICES				50,000		50,000
		423 HEAT LIGHT & POWER				732,562		732,562
		SUBTOTAL FOR OTHR SER&CHR				796,562		796,562



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		130,679		768,331		637,652
		608 MAINT & REP GENERAL		441,247		2,811,141		2,369,894
		613 DATA PROCESSING EQUIPMENT				44,500		44,500
		616 COMMUNITY CONSULTANT CONTRACTS		49,970		1,340,000		1,290,030
		671 TRAINING PRGM CITY EMPLOYEES				14,000		14,000
		686 PROF SERV OTHER				5,500		5,500
		SUBTOTAL FOR CNTRCTL SVCS		621,896		4,983,472		4,361,576
		SUBTOTAL FOR BUDGET CODE 6029		629,596		8,303,534		7,673,938
		TOTAL FOR ALTERNATIVE MGMT PROGRAMS	35	9,580,913	35	8,461,534		1,119,379-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS								
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		252,381		252,381		
		403 OFFICE SERVICES		3,000		3,000		
		SUBTOTAL FOR OTHR SER&CHR		255,381		255,381		
		SUBTOTAL FOR BUDGET CODE 6006		255,381		255,381		
BUDGET CODE: 6008 DELEADING-OPM								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,191		15,191		
		SUBTOTAL FOR CNTRCTL SVCS		15,191		15,191		
		SUBTOTAL FOR BUDGET CODE 6008		15,191		15,191		
BUDGET CODE: 6078 IN REM LEAD - Testing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		304		304		
		SUBTOTAL FOR CNTRCTL SVCS		304		304		
		SUBTOTAL FOR BUDGET CODE 6078		304		304		
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		270,876		270,876		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR HOUSING MANAGEMENT AND SALES			52	17,411,546	52	14,258,195		3,153,351-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	799,449	17,411,546	794,122	14,258,195	3,153,351-
FINANCIAL PLAN SAVINGS		46,300		46,300	
APPROPRIATION		17,457,846		14,304,495	3,153,351-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,459,507		2,556,470	903,037-
OTHER CATEGORICAL		70,474		70,474	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		12,530,382		11,677,551	852,831-
FEDERAL - OTHER					
INTRA-CITY SALES		1,397,483			1,397,483-
TOTAL		17,457,846		14,304,495	3,153,351-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----		-----			
RESPONSIBILITY CENTER:									
BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,800			11,000	1,200
		110 FOOD & FORAGE SUPPLIES			4,200			3,000	1,200-
		117 POSTAGE			23,000			23,000	
		SUBTOTAL FOR SUPPLYS&MATL			37,000			37,000	
40 OTHR SER&CHR		403 OFFICE SERVICES			20,483			20,483	
		417 ADVERTISING			4,000			4,000	
		SUBTOTAL FOR OTHR SER&CHR			24,483			24,483	
		SUBTOTAL FOR BUDGET CODE 8947			61,483			61,483	
TOTAL FOR					61,483	61,483			
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV									
BUDGET CODE: 3008 RENT GUIDLINES BOARD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			10,000			10,000	
		686 PROF SERV OTHER	1		14,000	1		14,000	
		SUBTOTAL FOR CNTRCTL SVCS	1		24,000	1		24,000	
		SUBTOTAL FOR BUDGET CODE 3008	1		24,000	1		24,000	
BUDGET CODE: 6101 RENT GUIDLINES BOARD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			572,298			536,000	36,298-
		SUBTOTAL FOR CNTRCTL SVCS			572,298			536,000	36,298-
		SUBTOTAL FOR BUDGET CODE 6101			572,298			536,000	36,298-
TOTAL FOR FED AFFAIRS & POLICY DEV					1	596,298	1	560,000	36,298-
RESPONSIBILITY CENTER: 0222 PLANNING									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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BUDGET CODE: 5009 DEPT OF ENVIRON.& PROTECT. AGENCY TRAIN									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		9,500				9,500-	
		SUBTOTAL FOR CNTRCTL SVCS		9,500				9,500-	
SUBTOTAL FOR BUDGET CODE 5009					9,500			9,500-	
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,020		1,000		20-	
		SUBTOTAL FOR SUPPLYS&MATL		1,020		1,000		20-	
SUBTOTAL FOR BUDGET CODE 8941					1,020		1,000	20-	
TOTAL FOR PLANNING					10,520		1,000	9,520-	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		89		89			
		SUBTOTAL FOR SUPPLYS&MATL		89		89			
SUBTOTAL FOR BUDGET CODE 3109					89		89		
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,194		1,194			
		117 POSTAGE		161,147		198,995		37,848	
		SUBTOTAL FOR SUPPLYS&MATL		162,341		200,189		37,848	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		385		384		1-	
		SUBTOTAL FOR PROPTY&EQUIP		385		384		1-	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,370		2,370			
		SUBTOTAL FOR OTHR SER&CHR		2,370		2,370			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	65,000	1	65,000			
		612 OFFICE EQUIPMENT MAINTENANCE		303		451		148	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	622 TEMPORARY SERVICES		76,707		38,712		37,995-
	SUBTOTAL FOR CNTRCTL SVCS	1	142,010	1	104,163		37,847-
	SUBTOTAL FOR BUDGET CODE 8119	1	307,106	1	307,106		
BUDGET CODE: 8156 OWNERSHIP TRANSFER							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,982				36,982-
	SUBTOTAL FOR OTHR SER&CHR		36,982				36,982-
	SUBTOTAL FOR BUDGET CODE 8156		36,982				36,982-
	TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	344,177	1	307,195		36,982-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		42,000		35,000		7,000-
	110 FOOD & FORAGE SUPPLIES		810		500		310-
	SUBTOTAL FOR SUPPLYS&MATL		42,810		35,500		7,310-
30 PROPTY&EQUIP	337 BOOKS-OTHER		200		200		
	SUBTOTAL FOR PROPTY&EQUIP		200		200		
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		100				100-
	403 OFFICE SERVICES		1,119		1,119		
	412 RENTALS OF MISC.EQUIP		963		963		
	417 ADVERTISING		277				277-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,410		1,000		410-
	SUBTOTAL FOR OTHR SER&CHR		3,869		3,082		787-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,624		1,500		1,124-
	608 MAINT & REP GENERAL		21		21		
	624 CLEANING SERVICES	1	102	1	102		
	671 TRAINING PRGM CITY EMPLOYEES		841		841		
	686 PROF SERV OTHER		40		40		
	SUBTOTAL FOR CNTRCTL SVCS	1	3,628	1	2,504		1,124-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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SUBTOTAL FOR BUDGET CODE 8288			1	50,507	1	41,286		9,221-
TOTAL FOR HOUSING LITIGATION BUREAU			1	50,507	1	41,286		9,221-
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION								
BUDGET CODE: 3009 ENS ADMIN OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,876		22,876		2,000
SUBTOTAL FOR SUPPLYS&MATL				20,876		22,876		2,000
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,653		3,553		1,100-
SUBTOTAL FOR PROPTY&EQUIP				4,653		3,553		1,100-
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS						
	858001	40B TELEPHONE & OTHER COMMUNICATNS		194,410		192,252		2,158-
		403 OFFICE SERVICES		6,624		6,624		
		412 RENTALS OF MISC.EQUIP		1,195		1,195		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,650		7,950		700-
SUBTOTAL FOR OTHR SER&CHR				210,879		208,021		2,858-
SUBTOTAL FOR BUDGET CODE 3009				236,408		234,450		1,958-
BUDGET CODE: 8530 ENS ADMIN OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,500		8,649		7,149
		608 MAINT & REP GENERAL		1,500		3,283		1,783
SUBTOTAL FOR CNTRCTL SVCS				3,000		11,932		8,932
SUBTOTAL FOR BUDGET CODE 8530				3,000		11,932		8,932
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,763		21,763		
		403 OFFICE SERVICES		1,350		3,037		1,687
		417 ADVERTISING		6,667		6,000		667-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR			29,780		30,800		1,020
SUBTOTAL FOR BUDGET CODE 8942			38,780		39,800		1,020
TOTAL FOR DEP COM-HOUSING PRESERVATION			278,188		286,182		7,994
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		11,444		11,444		
	100 SUPPLIES + MATERIALS - GENERAL		147,056		162,969		15,913
	117 POSTAGE		200,000		200,000		
SUBTOTAL FOR SUPPLYS&MATL			358,500		374,413		15,913
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,100		1,000		2,100-
	314 OFFICE FURITURE		3,460		3,460		
	315 OFFICE EQUIPMENT		3,000		1,000		2,000-
	332 PURCH DATA PROCESSING EQUIPT		26,220		3,828		22,392-
	337 BOOKS-OTHER		6,250		2,245		4,005-
SUBTOTAL FOR PROPTY&EQUIP			42,030		11,533		30,497-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		16,279		16,641		362
	402 TELEPHONE & OTHER COMMUNICATNS		100		100		
	403 OFFICE SERVICES		30,463		14,815		15,648-
	407 MAINT & REP OF MOTOR VEH EQUIP		5,600				5,600-
	412 RENTALS OF MISC.EQUIP		5,826		4,385		1,441-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		54,987		54,987		
SUBTOTAL FOR OTHR SER&CHR			113,255		90,928		22,327-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		134,240		168,685		34,445
	608 MAINT & REP GENERAL		500		100		400-
	613 DATA PROCESSING EQUIPMENT	1	500			1-	500-
	671 TRAINING PRGM CITY EMPLOYEES		4,121				4,121-
SUBTOTAL FOR CNTRCTL SVCS		1	139,361		168,785	1-	29,424
SUBTOTAL FOR BUDGET CODE 3130		1	653,146		645,659	1-	7,487-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3132 FEDCAP - NON LEAD								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		113,949		113,949		
SUBTOTAL FOR CNTRCTL SVCS				113,949		113,949		
SUBTOTAL FOR BUDGET CODE 3132				113,949		113,949		
BUDGET CODE: 3133 FEDCAP - NON LEAD								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,130				5,130-
SUBTOTAL FOR CNTRCTL SVCS				5,130				5,130-
SUBTOTAL FOR BUDGET CODE 3133				5,130				5,130-
BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10 SUPPLYS&MATL		117 POSTAGE		22,807		22,807		
SUBTOTAL FOR SUPPLYS&MATL				22,807		22,807		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,283		71,964		16,681
		414 RENTALS - LAND BLDGS & STRUCTS		155,406		162,082		6,676
SUBTOTAL FOR OTHR SER&CHR				210,689		234,046		23,357
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		27,507		27,507		
		619 SECURITY SERVICES	1	102,886	1	86,973		15,913-
		622 TEMPORARY SERVICES		85,000		107,552		22,552
SUBTOTAL FOR CNTRCTL SVCS				1	215,393	1	222,032	6,639
SUBTOTAL FOR BUDGET CODE 3135				1	448,889	1	478,885	29,996
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS								
10 SUPPLYS&MATL		001 10X SUPPLIES + MATERIALS - GENERAL						
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239		
SUBTOTAL FOR SUPPLYS&MATL				2,239		2,239		
SUBTOTAL FOR BUDGET CODE 3209				2,239		2,239		
BUDGET CODE: 6119 MULTIPLE DWELLING REGISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,073		1,073		
		117 POSTAGE		105,007		104,000		1,007-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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SUBTOTAL FOR SUPPLYS&MATL				106,080		105,073		1,007-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,095		1,095		
		332 PURCH DATA PROCESSING EQUIPT		370		370		
		337 BOOKS-OTHER				1,407		1,407
SUBTOTAL FOR PROPTY&EQUIP				1,465		2,872		1,407
40 OTHR SER&CHR		403 OFFICE SERVICES		2,402		2,202		200-
SUBTOTAL FOR OTHR SER&CHR				2,402		2,202		200-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		143,650		143,650		
		612 OFFICE EQUIPMENT MAINTENANCE	1	859	1	859		
		622 TEMPORARY SERVICES		85,721		95,720		9,999
SUBTOTAL FOR CNTRCTL SVCS				1	230,230	1	240,229	9,999
SUBTOTAL FOR BUDGET CODE 6119				1	340,177	1	350,376	10,199
BUDGET CODE: 6175 ERP LEAD TEST								
10 SUPPLYS&MATL		117 POSTAGE		215,240		215,240		
SUBTOTAL FOR SUPPLYS&MATL				215,240		215,240		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,933		87,933		
SUBTOTAL FOR CNTRCTL SVCS				87,933		87,933		
SUBTOTAL FOR BUDGET CODE 6175				303,173		303,173		
BUDGET CODE: 6179 CODE ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		358,968		309,272		49,696-
		106 MOTOR VEHICLE FUEL		8,469		8,469		
		117 POSTAGE		320,774		329,061		8,287
SUBTOTAL FOR SUPPLYS&MATL				688,211		646,802		41,409-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,294		671		1,623-
		314 OFFICE FURITURE		7,400		5,606		1,794-
		315 OFFICE EQUIPMENT		507		365		142-
		332 PURCH DATA PROCESSING EQUIPT		16,194		16,194		
		337 BOOKS-OTHER		4,625		3,707		918-
SUBTOTAL FOR PROPTY&EQUIP				31,020		26,543		4,477-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,691		29,126		8,565-
		402 TELEPHONE & OTHER COMMUNICATNS		74				74-
		403 OFFICE SERVICES		30,716		30,716		
		412 RENTALS OF MISC.EQUIP		4,003		4,003		
		SUBTOTAL FOR OTHR SER&CHR		72,484		63,845		8,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,768		375,768		
		608 MAINT & REP GENERAL		370		65		305-
		613 DATA PROCESSING EQUIPMENT		370				370-
		SUBTOTAL FOR CNTRCTL SVCS		376,508		375,833		675-
		SUBTOTAL FOR BUDGET CODE 6179		1,168,223		1,113,023		55,200-
BUDGET CODE: 6183 Alternative Enforcement Program								
10 SUPPLYS&MATL		109 FUEL OIL		386,898		416,898		30,000
		SUBTOTAL FOR SUPPLYS&MATL		386,898		416,898		30,000
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		310,908		310,908		
		SUBTOTAL FOR OTHR SER&CHR		310,908		310,908		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,922		74,922		
		608 MAINT & REP GENERAL		63,060		63,060		
		SUBTOTAL FOR CNTRCTL SVCS		137,982		137,982		
		SUBTOTAL FOR BUDGET CODE 6183		835,788		865,788		30,000
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,822,560		2,147,335		324,775
		SUBTOTAL FOR OTHR SER&CHR		1,822,560		2,147,335		324,775
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		59,573		59,573		
		608 MAINT & REP GENERAL		5,403		5,403		
		622 TEMPORARY SERVICES		34,283		94,283		60,000
		SUBTOTAL FOR CNTRCTL SVCS		99,259		159,259		60,000
		SUBTOTAL FOR BUDGET CODE 6212		1,921,819		2,306,594		384,775
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	117	POSTAGE		42,357		42,357		
SUBTOTAL FOR SUPPLYS&MATL				42,357		42,357		
30 PROPTY&EQUIP	305	MOTOR VEHICLES		485,688				485,688-
SUBTOTAL FOR PROPTY&EQUIP				485,688				485,688-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		302,052		302,052		
	414	RENTALS - LAND BLDGS & STRUCTS		442,307		461,309		19,002
	452	NON OVERNIGHT TRVL EXP-SPECIAL		102,118		79,113		23,005-
SUBTOTAL FOR OTHR SER&CHR				846,477		842,474		4,003-
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		53,598		53,598		
	619	SECURITY SERVICES		466,345		466,345		
	622	TEMPORARY SERVICES		23,569		172,558		148,989
SUBTOTAL FOR CNTRCTL SVCS				543,512		692,501		148,989
SUBTOTAL FOR BUDGET CODE 6213				1,918,034		1,577,332		340,702-
BUDGET CODE: 6271 PROJECT OPEN HOUSE								
60 CNTRCTL SVCS	608	MAINT & REP GENERAL		384,912				384,912-
SUBTOTAL FOR CNTRCTL SVCS				384,912				384,912-
SUBTOTAL FOR BUDGET CODE 6271				384,912				384,912-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,610		182,392		168,782
	117	POSTAGE				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL				13,610		212,392		198,782
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				1,300		1,300
	315	OFFICE EQUIPMENT				500		500
	332	PURCH DATA PROCESSING EQUIPT				17,500		17,500
	337	BOOKS-OTHER				7,700		7,700
SUBTOTAL FOR PROPTY&EQUIP						27,000		27,000
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	36			256,360		256,324
	403	OFFICE SERVICES				58,464		58,464
	407	MAINT & REP OF MOTOR VEH EQUIP				75,000		75,000
	412	RENTALS OF MISC.EQUIP				5,300		5,300



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,728		16,728
		SUBTOTAL FOR OTHR SER&CHR	36			411,852		411,816
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		287,290		6,448,640		6,161,350
		619 SECURITY SERVICES				199,643		199,643
		671 TRAINING PRGM CITY EMPLOYEES				128,710		128,710
		SUBTOTAL FOR CNTRCTL SVCS		287,290		6,776,993		6,489,703
		SUBTOTAL FOR BUDGET CODE 6272		300,936		7,428,237		7,127,301
BUDGET CODE: 6275 ERP DELEADING CD								
10 SUPPLYS&MATL 856001		10F MOTOR VEHICLE FUEL		55,510		55,510		
		100 SUPPLIES + MATERIALS - GENERAL		123,344		119,169		4,175-
		106 MOTOR VEHICLE FUEL		30,000		31		29,969-
		199 DATA PROCESSING SUPPLIES				1,807,041		1,807,041
		SUBTOTAL FOR SUPPLYS&MATL		208,854		1,981,751		1,772,897
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		435,350				435,350-
		305 MOTOR VEHICLES		553,245				553,245-
		SUBTOTAL FOR PROPTY&EQUIP		988,595				988,595-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
		400 CONTRACTUAL SERVICES-GENERAL		269,134				269,134-
		403 OFFICE SERVICES		7,380				7,380-
		412 RENTALS OF MISC.EQUIP		11,000				11,000-
		SUBTOTAL FOR OTHR SER&CHR		387,514				387,514-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,804,690	1			1,804,690-
		608 MAINT & REP GENERAL	4	28,459	4			28,459-
		622 TEMPORARY SERVICES		133,151				133,151-
		671 TRAINING PRGM CITY EMPLOYEES	1	68,877	1			68,877-
		686 PROF SERV OTHER		126,000				126,000-
		SUBTOTAL FOR CNTRCTL SVCS	6	2,161,177	6			2,161,177-
		SUBTOTAL FOR BUDGET CODE 6275	6	3,746,140	6	1,981,751		1,764,389-
BUDGET CODE: 6276 ERP DELEADING								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	52,242	5	172,242		120,000
		SUBTOTAL FOR CNTRCTL SVCS	5	52,242	5	172,242		120,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

SUBTOTAL FOR BUDGET CODE 6276			5		52,242	5		172,242	120,000
BUDGET CODE: 6278 ERP									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			58,926			58,926	
		100 SUPPLIES + MATERIALS - GENERAL			168,782				168,782-
		117 POSTAGE			30,000				30,000-
SUBTOTAL FOR SUPPLYS&MATL					257,708			58,926	198,782-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			1,300				1,300-
		315 OFFICE EQUIPMENT			500				500-
		332 PURCH DATA PROCESSING EQUIPT			17,500				17,500-
		337 BOOKS-OTHER			7,700				7,700-
SUBTOTAL FOR PROPTY&EQUIP					27,000				27,000-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			150,000				150,000-
		400 CONTRACTUAL SERVICES-GENERAL			16,324				16,324-
		403 OFFICE SERVICES			58,464				58,464-
		412 RENTALS OF MISC.EQUIP			5,300				5,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			16,728				16,728-
SUBTOTAL FOR OTHR SER&CHR					246,816				246,816-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	5		7,663,370	5			7,663,370-
		619 SECURITY SERVICES			199,643				199,643-
		671 TRAINING PRGM CITY EMPLOYEES			28,710				28,710-
SUBTOTAL FOR CNTRCTL SVCS			5		7,891,723	5			7,891,723-
SUBTOTAL FOR BUDGET CODE 6278			5		8,423,247	5		58,926	8,364,321-
BUDGET CODE: 6280 UTILITIES									
10	SUPPLYS&MATL	109 FUEL OIL			575,556			875,556	300,000
SUBTOTAL FOR SUPPLYS&MATL					575,556			875,556	300,000
40	OTHR SER&CHR	423 HEAT LIGHT & POWER			1,985,089			2,335,089	350,000
SUBTOTAL FOR OTHR SER&CHR					1,985,089			2,335,089	350,000
SUBTOTAL FOR BUDGET CODE 6280					2,560,645			3,210,645	650,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			420				420-
		SUBTOTAL FOR SUPPLYS&MATL			420				420-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,436,225		1,436,225		
		608 MAINT & REP GENERAL			2,203,475				2,203,475-
		SUBTOTAL FOR CNTRCTL SVCS			3,639,700		1,436,225		2,203,475-
		SUBTOTAL FOR BUDGET CODE 6283			3,640,120		1,436,225		2,203,895-
BUDGET CODE: 6285 ERP DELEADING CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			5,324		268,668		263,344
		106 MOTOR VEHICLE FUEL					30,000		30,000
		SUBTOTAL FOR SUPPLYS&MATL			5,324		298,668		293,344
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,983		469,333		465,350
		305 MOTOR VEHICLES			278,245				278,245-
		SUBTOTAL FOR PROPTY&EQUIP			282,228		469,333		187,105
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			512		269,646		269,134
		403 OFFICE SERVICES					7,380		7,380
		407 MAINT & REP OF MOTOR VEH EQUIP					75,000		75,000
		412 RENTALS OF MISC.EQUIP					60,000		60,000
		SUBTOTAL FOR OTHR SER&CHR			512		412,026		411,514
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			186,226		4,959,916		4,773,690
		608 MAINT & REP GENERAL					108,459		108,459
		622 TEMPORARY SERVICES					133,151		133,151
		671 TRAINING PRGM CITY EMPLOYEES					82,877		82,877
		SUBTOTAL FOR CNTRCTL SVCS			186,226		5,284,403		5,098,177
		SUBTOTAL FOR BUDGET CODE 6285			474,290		6,464,430		5,990,140
BUDGET CODE: 6287 ERP LEAD TEST									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			7,140		7,140		
		SUBTOTAL FOR CNTRCTL SVCS			7,140		7,140		
		SUBTOTAL FOR BUDGET CODE 6287			7,140		7,140		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6289 Alternative Enforcement Program - CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,700		25,120		420
SUBTOTAL FOR SUPPLYS&MATL					24,700		25,120	420
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		2,500		
		337 BOOKS-OTHER		6,870		6,870		
SUBTOTAL FOR PROPTY&EQUIP					9,370		9,370	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,687		60,687		
		403 OFFICE SERVICES		4,887		4,887		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,621		5,621		
SUBTOTAL FOR OTHR SER&CHR					71,195		71,195	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				2,976,513		2,976,513
		619 SECURITY SERVICES		15,040		15,040		
		671 TRAINING PRGM CITY EMPLOYEES		565		15,565		15,000
SUBTOTAL FOR CNTRCTL SVCS					15,605		3,007,118	2,991,513
SUBTOTAL FOR BUDGET CODE 6289					120,870		3,112,803	2,991,933
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		10,000		60,000		50,000
SUBTOTAL FOR CNTRCTL SVCS					10,000		60,000	50,000
SUBTOTAL FOR BUDGET CODE 6372					10,000		60,000	50,000
BUDGET CODE: 6472 ELEVATOR REPAIRS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		30,000		200,000		170,000
SUBTOTAL FOR CNTRCTL SVCS					30,000		200,000	170,000
SUBTOTAL FOR BUDGET CODE 6472					30,000		200,000	170,000
BUDGET CODE: 6923 HPD SHELTERS-CD								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	2	155,576	2	4,979,489		4,823,913
SUBTOTAL FOR CNTRCTL SVCS				2	155,576	2	4,979,489	4,823,913
SUBTOTAL FOR BUDGET CODE 6923				2	155,576	2	4,979,489	4,823,913



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 6924	HPD	SHELTERS-CD						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		5,954,974				5,954,974-
		SUBTOTAL FOR CNTRCTL SVCS		5,954,974				5,954,974-
		SUBTOTAL FOR BUDGET CODE 6924		5,954,974				5,954,974-
BUDGET CODE: 6925	HPD	HOTELS-CD						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				9,640,193		9,640,193
		SUBTOTAL FOR CNTRCTL SVCS				9,640,193		9,640,193
		SUBTOTAL FOR BUDGET CODE 6925				9,640,193		9,640,193
BUDGET CODE: 6926	HPD	HOTELS-CD						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		14,935,824				14,935,824-
		SUBTOTAL FOR CNTRCTL SVCS		14,935,824				14,935,824-
		SUBTOTAL FOR BUDGET CODE 6926		14,935,824				14,935,824-
BUDGET CODE: 6928	RELOCATION	MISC						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		179,730				179,730-
		SUBTOTAL FOR CNTRCTL SVCS		179,730				179,730-
		SUBTOTAL FOR BUDGET CODE 6928		179,730				179,730-
BUDGET CODE: 6929	RELOCATION	MISC						
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS				230,000		230,000
		SUBTOTAL FOR CNTRCTL SVCS				230,000		230,000
		SUBTOTAL FOR BUDGET CODE 6929				230,000		230,000
BUDGET CODE: 6930	AMERICAN RED CROSS							
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		4,000,003				4,000,003-
		SUBTOTAL FOR CNTRCTL SVCS		4,000,003				4,000,003-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6930				4,000,003				4,000,003-
BUDGET CODE: 6931 AMERICAN RED CROSS								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS				5,714,000		5,714,000
SUBTOTAL FOR CNTRCTL SVCS						5,714,000		5,714,000
SUBTOTAL FOR BUDGET CODE 6931						5,714,000		5,714,000
BUDGET CODE: 6933 HPD SHELTERS-CD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,296		1,000		296-
SUBTOTAL FOR SUPPLYS&MATL				1,296		1,000		296-
40 OTHR SER&CHR		403 OFFICE SERVICES		25,042		36,228		11,186
SUBTOTAL FOR OTHR SER&CHR				25,042		36,228		11,186
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		23,061		41,630		18,569
SUBTOTAL FOR CNTRCTL SVCS				23,061		41,630		18,569
SUBTOTAL FOR BUDGET CODE 6933				49,399		78,858		29,459
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	1,895,862	1	495,862		1,400,000-
SUBTOTAL FOR CNTRCTL SVCS				1	1,895,862	1	495,862	1,400,000-
SUBTOTAL FOR BUDGET CODE 7913				1	1,895,862	1	495,862	1,400,000-
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000		
SUBTOTAL FOR CNTRCTL SVCS				1	475,000	1	475,000	
SUBTOTAL FOR BUDGET CODE 7914				1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000		
SUBTOTAL FOR CNTRCTL SVCS					600,000		600,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7915				600,000		600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		27,200			27,200-
SUBTOTAL FOR CNTRCTL SVCS				27,200			27,200-
SUBTOTAL FOR BUDGET CODE 8172				27,200			27,200-
BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN							
10	SUPPLYS&MATL	109 FUEL OIL		15,863			15,863-
SUBTOTAL FOR SUPPLYS&MATL				15,863			15,863-
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		98,551			98,551-
SUBTOTAL FOR OTHR SER&CHR				98,551			98,551-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		708,955			708,955-
SUBTOTAL FOR CNTRCTL SVCS				708,955			708,955-
SUBTOTAL FOR BUDGET CODE 8178				823,369			823,369-
BUDGET CODE: 8271 DHS EMERGENCY REPAIR							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,766		7,766	
SUBTOTAL FOR CNTRCTL SVCS				7,766		7,766	
SUBTOTAL FOR BUDGET CODE 8271				7,766		7,766	
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 8272				100,000			100,000-
BUDGET CODE: 8275 ERP LEAD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,316		16,316	
		608 MAINT & REP GENERAL		74,350		74,350	
SUBTOTAL FOR CNTRCTL SVCS				90,666		90,666	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8275					90,666		90,666		
BUDGET CODE: 8277 Leadfree NYC TL									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			288,172		928,085		639,913
SUBTOTAL FOR SUPPLYS&MATL					288,172		928,085		639,913
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			273,000				273,000-
SUBTOTAL FOR PROPTY&EQUIP					273,000				273,000-
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL			146,828				146,828-
					13,136				13,136-
					52,252				52,252-
SUBTOTAL FOR OTHR SER&CHR					212,216				212,216-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES			435,621				435,621-
					1,098,109				1,098,109-
SUBTOTAL FOR CNTRCTL SVCS					1,533,730				1,533,730-
SUBTOTAL FOR BUDGET CODE 8277					2,307,118		928,085		1,379,033-
BUDGET CODE: 8923 HPD SHELTERS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			701,244		752,659		51,415
SUBTOTAL FOR CNTRCTL SVCS					701,244		752,659		51,415
SUBTOTAL FOR BUDGET CODE 8923					701,244		752,659		51,415
BUDGET CODE: 8925 HPD HOTELS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			338,381		214,138		124,243-
SUBTOTAL FOR CNTRCTL SVCS					338,381		214,138		124,243-
SUBTOTAL FOR BUDGET CODE 8925					338,381		214,138		124,243-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL									
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			963,402		963,402		
SUBTOTAL FOR CNTRCTL SVCS					963,402		963,402		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 8927				963,402		963,402		
BUDGET CODE: 8929 RELOCATION MISC								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,132,092			1,132,092-	
SUBTOTAL FOR CNTRCTL SVCS				1,132,092			1,132,092-	
SUBTOTAL FOR BUDGET CODE 8929				1,132,092			1,132,092-	
BUDGET CODE: 8931 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,761,815			1,761,815-	
SUBTOTAL FOR CNTRCTL SVCS				1,761,815			1,761,815-	
SUBTOTAL FOR BUDGET CODE 8931				1,761,815			1,761,815-	
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	1,500,803		1-	1,500,803-	
SUBTOTAL FOR CNTRCTL SVCS				1	1,500,803	1-	1,500,803-	
SUBTOTAL FOR BUDGET CODE 8932				1	1,500,803	1-	1,500,803-	
TOTAL FOR OHP-CODE ENFORCEMENT			24	65,461,333	22	57,059,535	2-	8,401,798-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,836			33,836-	
SUBTOTAL FOR CNTRCTL SVCS				33,836			33,836-	
SUBTOTAL FOR BUDGET CODE 6408				33,836			33,836-	
BUDGET CODE: 6409 SEAL UPS-CITY-CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	569,000	1	569,000
SUBTOTAL FOR CNTRCTL SVCS					1	569,000	1	569,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6409					1	569,000	1	569,000
BUDGET CODE: 6509 SEAL-UPS CITY CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	126,914			1-	126,914-
SUBTOTAL FOR CNTRCTL SVCS			1	126,914			1-	126,914-
SUBTOTAL FOR BUDGET CODE 6509			1	126,914			1-	126,914-
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,648,921		5,610,000		2,961,079
SUBTOTAL FOR CNTRCTL SVCS				2,648,921		5,610,000		2,961,079
SUBTOTAL FOR BUDGET CODE 6615				2,648,921		5,610,000		2,961,079
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,754,944		5,108,988		3,354,044
SUBTOTAL FOR CNTRCTL SVCS				1,754,944		5,108,988		3,354,044
SUBTOTAL FOR BUDGET CODE 6616				1,754,944		5,108,988		3,354,044
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,626,766				7,626,766-
SUBTOTAL FOR CNTRCTL SVCS				7,626,766				7,626,766-
SUBTOTAL FOR BUDGET CODE 6625				7,626,766				7,626,766-
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,440,912				4,440,912-
SUBTOTAL FOR CNTRCTL SVCS				4,440,912				4,440,912-
SUBTOTAL FOR BUDGET CODE 6626				4,440,912				4,440,912-
BUDGET CODE: 8409 SEAL-UP CITY FUNDS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	139,300	1	139,300		
SUBTOTAL FOR CNTRCTL SVCS			1	139,300	1	139,300		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8409		1	139,300	1	139,300		
BUDGET CODE: 8509 SEAL-UPS PRIVATE TL							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		325,000		150,000		175,000-
SUBTOTAL FOR CNTRCTL SVCS			325,000		150,000		175,000-
SUBTOTAL FOR BUDGET CODE 8509			325,000		150,000		175,000-
BUDGET CODE: 8609 Demolition - City TL							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,804,132		366,000		3,438,132-
SUBTOTAL FOR CNTRCTL SVCS			3,804,132		366,000		3,438,132-
SUBTOTAL FOR BUDGET CODE 8609			3,804,132		366,000		3,438,132-
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,426		35,426		
SUBTOTAL FOR CNTRCTL SVCS			35,426		35,426		
SUBTOTAL FOR BUDGET CODE 8610			35,426		35,426		
BUDGET CODE: 8619 DOE Demolition TL - Priv. & City							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,337		30,337		15,000-
SUBTOTAL FOR OTHR SER&CHR			45,337		30,337		15,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		797,217		3,500,000		2,702,783
SUBTOTAL FOR CNTRCTL SVCS			797,217		3,500,000		2,702,783
SUBTOTAL FOR BUDGET CODE 8619			842,554		3,530,337		2,687,783
TOTAL FOR DEMOLITION & SEALING		2	21,778,705	2	15,509,051		6,269,654-

RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6001 HSG VAC SURVEY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
SUBTOTAL FOR SUPPLYS&MATL				500				500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,616,500		3,872,000		255,500
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				3,636,500		3,872,000		235,500
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		236,063		50,000		186,063-
SUBTOTAL FOR CNTRCTL SVCS				236,063		50,000		186,063-
SUBTOTAL FOR BUDGET CODE 6001				3,873,063		3,922,000		48,937
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				3,873,063		3,922,000		48,937
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		68,535				68,535-
SUBTOTAL FOR CNTRCTL SVCS				68,535				68,535-
SUBTOTAL FOR BUDGET CODE 6940				68,535				68,535-
BUDGET CODE: 6941 HOUSING EDUCATION LEAD - PRIVATE								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,700				5,700-
SUBTOTAL FOR CNTRCTL SVCS				5,700				5,700-
SUBTOTAL FOR BUDGET CODE 6941				5,700				5,700-
BUDGET CODE: 8010 GENERAL AOTPS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		35,400		127,000		91,600
SUBTOTAL FOR SUPPLYS&MATL				35,400		127,000		91,600
SUBTOTAL FOR BUDGET CODE 8010				35,400		127,000		91,600



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR PROPERTY MANAGEMENT				109,635		127,000		17,365
TOTAL FOR OFFICE OF HOUSING PRESERVATION			29	92,563,909	27	77,874,732	2-	14,689,177-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	719,446	92,563,909	320,460	77,874,732	14,689,177-
FINANCIAL PLAN SAVINGS		355,488		479,732	124,244
APPROPRIATION		92,919,397		78,354,464	14,564,933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,185,201		9,684,906	7,500,295-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		72,665,151		67,037,213	5,627,938-
FEDERAL - OTHER		1,895,862		495,862	1,400,000-
INTRA-CITY SALES		98,183		61,483	36,700-
TOTAL		92,919,397		78,354,464	14,564,933-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV90 Coronavirus NYCHA OTPS							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		315,000				315,000-
SUBTOTAL FOR FXD MIS CHGS			315,000				315,000-
SUBTOTAL FOR BUDGET CODE CV90			315,000				315,000-
TOTAL FOR			315,000				315,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS							
BUDGET CODE: A900 NYCHA FEMA Direct Admin Cost Revenue							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		10,243,115				10,243,115-
SUBTOTAL FOR FXD MIS CHGS			10,243,115				10,243,115-
SUBTOTAL FOR BUDGET CODE A900			10,243,115				10,243,115-
BUDGET CODE: 9002 NYCHA Lights MAP TL							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		1,088,630				1,088,630-
SUBTOTAL FOR FXD MIS CHGS			1,088,630				1,088,630-
SUBTOTAL FOR BUDGET CODE 9002			1,088,630				1,088,630-
BUDGET CODE: 9003 NYCHA Lights M&O TL							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		4,558,725		2,250,575		2,308,150-
SUBTOTAL FOR FXD MIS CHGS			4,558,725		2,250,575		2,308,150-
SUBTOTAL FOR BUDGET CODE 9003			4,558,725		2,250,575		2,308,150-
BUDGET CODE: 9005 NYCHA Interior Compactors TL							
70 FXD MIS CHGS	770 PAY TO NYC HOUSING AUTHORITY		6,185,794		246,000		5,939,794-
SUBTOTAL FOR FXD MIS CHGS			6,185,794		246,000		5,939,794-
SUBTOTAL FOR BUDGET CODE 9005			6,185,794		246,000		5,939,794-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9007 NYCHA Senior Centers TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,048,008			1,048,008-
		SUBTOTAL FOR FXD MIS CHGS		1,048,008			1,048,008-
		SUBTOTAL FOR BUDGET CODE 9007		1,048,008			1,048,008-
BUDGET CODE: 9009 NYCHA CCTV LAC TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,296,478			1,296,478-
		SUBTOTAL FOR FXD MIS CHGS		1,296,478			1,296,478-
		SUBTOTAL FOR BUDGET CODE 9009		1,296,478			1,296,478-
BUDGET CODE: 9012 NYCHA Collective Bargaining TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		108,370,062		120,159,950	11,789,888
		SUBTOTAL FOR FXD MIS CHGS		108,370,062		120,159,950	11,789,888
		SUBTOTAL FOR BUDGET CODE 9012		108,370,062		120,159,950	11,789,888
BUDGET CODE: 9013 NYCHA Work Orders TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		10,000,000			10,000,000-
		SUBTOTAL FOR FXD MIS CHGS		10,000,000			10,000,000-
		SUBTOTAL FOR BUDGET CODE 9013		10,000,000			10,000,000-
BUDGET CODE: 9015 NYCHA Homeless Unit Readiness Program TL							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		38,203,488		75,709,447	37,505,959
		SUBTOTAL FOR FXD MIS CHGS		38,203,488		75,709,447	37,505,959
		SUBTOTAL FOR BUDGET CODE 9015		38,203,488		75,709,447	37,505,959
BUDGET CODE: 9016 NYCHA Tobacco Spending							
40 OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL				20,809			20,809-
		SUBTOTAL FOR OTHR SER&CHR		20,809			20,809-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,169,014				1,169,014-
		SUBTOTAL FOR FXD MIS CHGS		1,169,014				1,169,014-
		SUBTOTAL FOR BUDGET CODE 9016		1,189,823				1,189,823-
BUDGET CODE: 9200 NYCHA Repairs CD								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				19,763,867		19,763,867
		SUBTOTAL FOR OTHR SER&CHR				19,763,867		19,763,867
		SUBTOTAL FOR BUDGET CODE 9200				19,763,867		19,763,867
BUDGET CODE: 9201 NYCHA Repairs CD Capital Projects Staff								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		97,000,001		30,000,000		67,000,001-
		SUBTOTAL FOR FXD MIS CHGS		97,000,001		30,000,000		67,000,001-
		SUBTOTAL FOR BUDGET CODE 9201		97,000,001		30,000,000		67,000,001-
BUDGET CODE: 9202 Local Law 11 Facade Repairs								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		50,000,000				50,000,000-
		SUBTOTAL FOR FXD MIS CHGS		50,000,000				50,000,000-
		SUBTOTAL FOR BUDGET CODE 9202		50,000,000				50,000,000-
BUDGET CODE: 9203 Roof Replacement Design Services								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		33,000,000				33,000,000-
		SUBTOTAL FOR FXD MIS CHGS		33,000,000				33,000,000-
		SUBTOTAL FOR BUDGET CODE 9203		33,000,000				33,000,000-
BUDGET CODE: 9204 Underground Fire/Water Lines								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		34,513,046				34,513,046-
		SUBTOTAL FOR FXD MIS CHGS		34,513,046				34,513,046-
		SUBTOTAL FOR BUDGET CODE 9204		34,513,046				34,513,046-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 9205 Local Law 1 Lead									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		20,000,000				20,000,000-	
SUBTOTAL FOR FXD MIS CHGS					20,000,000			20,000,000-	
SUBTOTAL FOR BUDGET CODE 9205					20,000,000			20,000,000-	
BUDGET CODE: 9701 NYCHA Lights MAP AF									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,270,736		392,158		878,578-	
SUBTOTAL FOR FXD MIS CHGS					1,270,736			878,578-	
SUBTOTAL FOR BUDGET CODE 9701					1,270,736			878,578-	
BUDGET CODE: 9800 NYCHA City Council Member Items									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		817,200		697,200		120,000-	
SUBTOTAL FOR FXD MIS CHGS					817,200			120,000-	
SUBTOTAL FOR BUDGET CODE 9800					817,200			120,000-	
BUDGET CODE: 9801 NYCHA City Council Restorations									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		110,000		76,500		33,500-	
SUBTOTAL FOR FXD MIS CHGS					110,000			33,500-	
SUBTOTAL FOR BUDGET CODE 9801					110,000			33,500-	
BUDGET CODE: 9802 NYCHA City Council Enhancements									
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		56,000				56,000-	
SUBTOTAL FOR FXD MIS CHGS					56,000			56,000-	
SUBTOTAL FOR BUDGET CODE 9802					56,000			56,000-	
TOTAL FOR HOUSING AUTHORITY PROJECTS					418,951,106			249,295,697	169,655,409-
TOTAL FOR CITY ASSISTANCE TO NYC HOUSING					419,266,106			249,295,697	169,970,409-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

CITY ASSISTANCE TO NYC HOUSING AUTHORITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,809	419,266,106		249,295,697	169,970,409-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		419,266,106		249,295,697	169,970,409-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,924,208		199,139,672	26,215,464
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,270,736		392,158	878,578-
FEDERAL - C.D.		234,513,047		49,763,867	184,749,180-
FEDERAL - OTHER		10,558,115			10,558,115-
INTRA-CITY SALES					
TOTAL		419,266,106		249,295,697	169,970,409-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7054 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				449,856		449,856
SUBTOTAL FOR FXD MIS CHGS				449,856			449,856
SUBTOTAL FOR BUDGET CODE 7054				449,856			449,856
BUDGET CODE: 7056 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				430,560		430,560
SUBTOTAL FOR FXD MIS CHGS				430,560			430,560
SUBTOTAL FOR BUDGET CODE 7056				430,560			430,560
BUDGET CODE: 7062 BREAKING GROUND - CONSOLIDATED							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				3,191,580		3,191,580
SUBTOTAL FOR FXD MIS CHGS				3,191,580			3,191,580
SUBTOTAL FOR BUDGET CODE 7062				3,191,580			3,191,580
BUDGET CODE: 7063 STARDOM HALL							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				453,960		453,960
SUBTOTAL FOR FXD MIS CHGS				453,960			453,960
SUBTOTAL FOR BUDGET CODE 7063				453,960			453,960
BUDGET CODE: 7064 LANTERN- CONSOLIDATED							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				4,504,078		4,504,078
SUBTOTAL FOR FXD MIS CHGS				4,504,078			4,504,078
SUBTOTAL FOR BUDGET CODE 7064				4,504,078			4,504,078
BUDGET CODE: 7065 COMMUNITY ACCESS - CONSOLIDATED							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				1,355,396		1,355,396
SUBTOTAL FOR FXD MIS CHGS				1,355,396			1,355,396



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7065					1,355,396		1,355,396
BUDGET CODE: 7066 CAMBA - ARC Consolidated							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				903,538		903,538
SUBTOTAL FOR FXD MIS CHGS					903,538		903,538
SUBTOTAL FOR BUDGET CODE 7066					903,538		903,538
BUDGET CODE: 7067 Geel Consolidated-Archies Place & Grand							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				1,121,784		1,121,784
SUBTOTAL FOR FXD MIS CHGS					1,121,784		1,121,784
SUBTOTAL FOR BUDGET CODE 7067					1,121,784		1,121,784
BUDGET CODE: 7069 St.Joseph Consol.-Immaculate&St.Marys							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				1,534,500		1,534,500
SUBTOTAL FOR FXD MIS CHGS					1,534,500		1,534,500
SUBTOTAL FOR BUDGET CODE 7069					1,534,500		1,534,500
BUDGET CODE: 7070 VIP Consolidated (College & Crotona)							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				883,872		883,872
SUBTOTAL FOR FXD MIS CHGS					883,872		883,872
SUBTOTAL FOR BUDGET CODE 7070					883,872		883,872
BUDGET CODE: 7077 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				801,562		801,562
SUBTOTAL FOR FXD MIS CHGS					801,562		801,562
SUBTOTAL FOR BUDGET CODE 7077					801,562		801,562
BUDGET CODE: 7078 S+C PROJECT,218 GATES AVE. BKLYN,N.Y							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				540,288		540,288
SUBTOTAL FOR FXD MIS CHGS					540,288		540,288



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS						307,842	307,842
SUBTOTAL FOR BUDGET CODE 7084						307,842	307,842
BUDGET CODE: 7085 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						291,414	291,414
SUBTOTAL FOR FXD MIS CHGS						291,414	291,414
SUBTOTAL FOR BUDGET CODE 7085						291,414	291,414
BUDGET CODE: 7086 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						461,000	461,000
SUBTOTAL FOR FXD MIS CHGS						461,000	461,000
SUBTOTAL FOR BUDGET CODE 7086						461,000	461,000
BUDGET CODE: 7087 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						456,000	456,000
SUBTOTAL FOR FXD MIS CHGS						456,000	456,000
SUBTOTAL FOR BUDGET CODE 7087						456,000	456,000
BUDGET CODE: 7088 S+C NY01C600-152 S+C 500 West 42nd St							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						241,000	241,000
SUBTOTAL FOR FXD MIS CHGS						241,000	241,000
SUBTOTAL FOR BUDGET CODE 7088						241,000	241,000
BUDGET CODE: 7089 S+C NY01C600-152 S+C 614&623 E 179th St							
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						801,648	801,648
SUBTOTAL FOR FXD MIS CHGS						801,648	801,648
SUBTOTAL FOR BUDGET CODE 7089						801,648	801,648
BUDGET CODE: 7090 S+C NY01C600-152 S+C 2701 KingsbridgeAv							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				539,488		539,488
		SUBTOTAL FOR FXD MIS CHGS				539,488		539,488
		SUBTOTAL FOR BUDGET CODE 7090				539,488		539,488
BUDGET CODE: 7091 CAMBA-MORRIS MAN.& ANNA GON.Consolidated								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,068,012		1,068,012
		SUBTOTAL FOR FXD MIS CHGS				1,068,012		1,068,012
		SUBTOTAL FOR BUDGET CODE 7091				1,068,012		1,068,012
BUDGET CODE: 7092 NEIGHBORHOOD COALITION - CONSOLIDATED								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				456,120		456,120
		SUBTOTAL FOR FXD MIS CHGS				456,120		456,120
		SUBTOTAL FOR BUDGET CODE 7092				456,120		456,120
BUDGET CODE: 7093 COMMUNITY COUNSELING & MEDIATION								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				610,884		610,884
		SUBTOTAL FOR FXD MIS CHGS				610,884		610,884
		SUBTOTAL FOR BUDGET CODE 7093				610,884		610,884
BUDGET CODE: 7094 PROJECT RENEWAL -GEFFNER & ST NICH -CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,851,024		1,851,024
		SUBTOTAL FOR FXD MIS CHGS				1,851,024		1,851,024
		SUBTOTAL FOR BUDGET CODE 7094				1,851,024		1,851,024
BUDGET CODE: 7095 SOBRO - JASMINE & WOODYCREST - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,794,672		1,794,672
		SUBTOTAL FOR FXD MIS CHGS				1,794,672		1,794,672
		SUBTOTAL FOR BUDGET CODE 7095				1,794,672		1,794,672

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7096 RUSTIN HOUSE - CONS								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,375,200		1,375,200
SUBTOTAL FOR FXD MIS CHGS						1,375,200		1,375,200
SUBTOTAL FOR BUDGET CODE 7096						1,375,200		1,375,200
BUDGET CODE: 7634 Moderate Rehab.-105 West 17th. St. N.Y.								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				116,196		116,196
SUBTOTAL FOR FXD MIS CHGS						116,196		116,196
SUBTOTAL FOR BUDGET CODE 7634						116,196		116,196
BUDGET CODE: 7666 NY110-SR0016 CLINTON HOUSING 353 W.30TH								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				127,235		127,235
SUBTOTAL FOR FXD MIS CHGS						127,235		127,235
SUBTOTAL FOR BUDGET CODE 7666						127,235		127,235
BUDGET CODE: 7674 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				141,876		141,876
SUBTOTAL FOR FXD MIS CHGS						141,876		141,876
SUBTOTAL FOR BUDGET CODE 7674						141,876		141,876
BUDGET CODE: 7675 MOD. REHAB-SR0028								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				120,680		120,680
SUBTOTAL FOR FXD MIS CHGS						120,680		120,680
SUBTOTAL FOR BUDGET CODE 7675						120,680		120,680
BUDGET CODE: 7676 MOD REHAB-SR0029								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				204,956		204,956
SUBTOTAL FOR FXD MIS CHGS						204,956		204,956
SUBTOTAL FOR BUDGET CODE 7676						204,956		204,956



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7677 MODERATE REHAB NY110-SR0030								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				799,158		799,158
SUBTOTAL FOR FXD MIS CHGS						799,158		799,158
SUBTOTAL FOR BUDGET CODE 7677						799,158		799,158
BUDGET CODE: 7678 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				236,592		236,592
SUBTOTAL FOR FXD MIS CHGS						236,592		236,592
SUBTOTAL FOR BUDGET CODE 7678						236,592		236,592
BUDGET CODE: 7679 NY110-SR0032 LANTERN GRP 2612 BROADWAY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				599,871		599,871
SUBTOTAL FOR FXD MIS CHGS						599,871		599,871
SUBTOTAL FOR BUDGET CODE 7679						599,871		599,871
TOTAL FOR						31,696,270		31,696,270
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7662 SECT 8 MOD REHAB #14510 ATLANT								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				671,190		671,190
SUBTOTAL FOR FXD MIS CHGS						671,190		671,190
SUBTOTAL FOR BUDGET CODE 7662						671,190		671,190
TOTAL FOR FISCAL & BUDGET AFFAIRS						671,190		671,190
RESPONSIBILITY CENTER: 0221 HOUSING,PRODUCTION & FINANCE								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7621 SEC 8 HOUSING VOUCHERS							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				413,284,255		413,284,255
	SUBTOTAL FOR FXD MIS CHGS				413,284,255		413,284,255
	SUBTOTAL FOR BUDGET CODE 7621				413,284,255		413,284,255
BUDGET CODE: 7622 SEC8 HCV - Port-out Admin.							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				178,000		178,000
	SUBTOTAL FOR CNTRCTL SVCS				178,000		178,000
	SUBTOTAL FOR BUDGET CODE 7622				178,000		178,000
BUDGET CODE: 7623 SEC 8 MOD REHAB/SRO ADMIN							
40 OTHR SER&CHR	403 OFFICE SERVICES				2,583,703		2,583,703
	SUBTOTAL FOR OTHR SER&CHR				2,583,703		2,583,703
	SUBTOTAL FOR BUDGET CODE 7623				2,583,703		2,583,703
BUDGET CODE: 7624 SEC 8 PROFESSIONAL MEMBERSHIP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				11,000		11,000
	117 POSTAGE				384,500		384,500
	SUBTOTAL FOR SUPPLYS&MATL				395,500		395,500
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				75,000		75,000
	337 BOOKS-OTHER				18,000		18,000
	SUBTOTAL FOR PROPTY&EQUIP				93,000		93,000
40 OTHR SER&CHR	403 OFFICE SERVICES				167,840		167,840
	414 RENTALS - LAND BLDGS & STRUCTS				199,678		199,678
	452 NON OVERNIGHT TRVL EXP-SPECIAL				9,500		9,500
	454 OVERNIGHT TRVL EXP-SPECIAL				23,000		23,000
	499 OTHER EXPENSES - GENERAL				762,205		762,205
	SUBTOTAL FOR OTHR SER&CHR				1,162,223		1,162,223
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				181,000		181,000
	619 SECURITY SERVICES			1	228,500	1	228,500
	622 TEMPORARY SERVICES			1	257,500	1	257,500
	671 TRAINING PRGM CITY EMPLOYEES			1	42,500	1	42,500



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
686 PROF SERV OTHER					1	1,092,797	1	1,092,797
SUBTOTAL FOR CNTRCTL SVCS					4	1,802,297	4	1,802,297
SUBTOTAL FOR BUDGET CODE 7624					4	3,453,020	4	3,453,020
BUDGET CODE: 7664 SEC 8 MOD REHAB-357 9TH. STREET, BK.								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						843,638		843,638
SUBTOTAL FOR FXD MIS CHGS						843,638		843,638
SUBTOTAL FOR BUDGET CODE 7664						843,638		843,638
BUDGET CODE: 7665 SECTION 8 MOD RETAB-131EDGE COM								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						183,247		183,247
SUBTOTAL FOR FXD MIS CHGS						183,247		183,247
SUBTOTAL FOR BUDGET CODE 7665						183,247		183,247
BUDGET CODE: 7667 SEC 8 MOD REHAB-139 AVENUE D NY								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						314,281		314,281
SUBTOTAL FOR FXD MIS CHGS						314,281		314,281
SUBTOTAL FOR BUDGET CODE 7667						314,281		314,281
BUDGET CODE: 7668 SEC 8 MOD REHAB-1790 CLINTON AVE BX								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						120,063		120,063
SUBTOTAL FOR FXD MIS CHGS						120,063		120,063
SUBTOTAL FOR BUDGET CODE 7668						120,063		120,063
BUDGET CODE: 7669 SEC 8 MOD REHAB - 630 EAST 6TH STREET								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						292,738		292,738
SUBTOTAL FOR FXD MIS CHGS						292,738		292,738
SUBTOTAL FOR BUDGET CODE 7669						292,738		292,738



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
BUDGET CODE: 7670 SEC 8 MOD REHAB-995 OGDEN AVE BX								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				256,995		256,995
SUBTOTAL FOR FXD MIS CHGS						256,995		256,995
SUBTOTAL FOR BUDGET CODE 7670						256,995		256,995
BUDGET CODE: 7672 SEC 8 MOD REHAB-14 EAST 28TH ST NY								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				777,243		777,243
SUBTOTAL FOR FXD MIS CHGS						777,243		777,243
SUBTOTAL FOR BUDGET CODE 7672						777,243		777,243
BUDGET CODE: 7673 SEC 8 MOD REHAB - 560 WEST 165TH STREET								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				730,651		730,651
SUBTOTAL FOR FXD MIS CHGS						730,651		730,651
SUBTOTAL FOR BUDGET CODE 7673						730,651		730,651
TOTAL FOR HOUSING,PRODUCTION & FINANCE					4	423,017,834	4	423,017,834
RESPONSIBILITY CENTER: 0222 PLANNING								
BUDGET CODE: 7068 SUS/Palladia Consolidate-Stratford&Hill								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,291,044		1,291,044
SUBTOTAL FOR FXD MIS CHGS						1,291,044		1,291,044
SUBTOTAL FOR BUDGET CODE 7068						1,291,044		1,291,044
BUDGET CODE: 7071 SECT 8 SHELTER PLUS CAPE-FRIEN								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				628,242		628,242
SUBTOTAL FOR FXD MIS CHGS						628,242		628,242
SUBTOTAL FOR BUDGET CODE 7071						628,242		628,242



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7072 SEC 8 SHELTER PLUS CARE-690 E					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				502,594
SUBTOTAL FOR FXD MIS CHGS					502,594
SUBTOTAL FOR BUDGET CODE 7072					502,594
BUDGET CODE: 7073 SECT 8 -MOD-SPC-1316 BOSTON RD					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				402,075
SUBTOTAL FOR FXD MIS CHGS					402,075
SUBTOTAL FOR BUDGET CODE 7073					402,075
BUDGET CODE: 7074 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				427,205
SUBTOTAL FOR FXD MIS CHGS					427,205
SUBTOTAL FOR BUDGET CODE 7074					427,205
BUDGET CODE: 7075 Shelter Plus Care-223 E117th. Street					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				427,205
SUBTOTAL FOR FXD MIS CHGS					427,205
SUBTOTAL FOR BUDGET CODE 7075					427,205
BUDGET CODE: 7076 Shelter Plus Care-445-451 Warren Street.					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				427,205
SUBTOTAL FOR FXD MIS CHGS					427,205
SUBTOTAL FOR BUDGET CODE 7076					427,205
BUDGET CODE: 7631 SEC 8 MOD REHAB CONTRACT 1					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				3,660,241
SUBTOTAL FOR FXD MIS CHGS					3,660,241
SUBTOTAL FOR BUDGET CODE 7631					3,660,241



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 7632 SEC 8 MOD REHAB CONTRACT 2							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				5,523,000		5,523,000
SUBTOTAL FOR FXD MIS CHGS					5,523,000		5,523,000
SUBTOTAL FOR BUDGET CODE 7632					5,523,000		5,523,000
BUDGET CODE: 7633 SEC 8 MOD REHAB CONTRACT 3							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				550,000		550,000
SUBTOTAL FOR FXD MIS CHGS					550,000		550,000
SUBTOTAL FOR BUDGET CODE 7633					550,000		550,000
BUDGET CODE: 7659 SEC 8 MOD #9							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				1,005,206		1,005,206
SUBTOTAL FOR FXD MIS CHGS					1,005,206		1,005,206
SUBTOTAL FOR BUDGET CODE 7659					1,005,206		1,005,206
BUDGET CODE: 7660 SECTION 8 MOD SRO #10							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				858,027		858,027
SUBTOTAL FOR FXD MIS CHGS					858,027		858,027
SUBTOTAL FOR BUDGET CODE 7660					858,027		858,027
BUDGET CODE: 7661 SECTION MODERATE #13							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				239,139		239,139
SUBTOTAL FOR FXD MIS CHGS					239,139		239,139
SUBTOTAL FOR BUDGET CODE 7661					239,139		239,139
BUDGET CODE: 7671 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.							
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY				348,595		348,595
SUBTOTAL FOR FXD MIS CHGS					348,595		348,595
SUBTOTAL FOR BUDGET CODE 7671					348,595		348,595



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR PLANNING						16,289,778		16,289,778
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES								
BUDGET CODE: 7626 SECTION 8 MAINSTREAM								
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				1,051,318		1,051,318
SUBTOTAL FOR FXD MIS CHGS						1,051,318		1,051,318
SUBTOTAL FOR BUDGET CODE 7626						1,051,318		1,051,318
BUDGET CODE: 7628 SEC 8 - Homeless Prevention								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	798,105	1	798,105
SUBTOTAL FOR CNTRCTL SVCS						1	798,105	798,105
SUBTOTAL FOR BUDGET CODE 7628						1	798,105	798,105
BUDGET CODE: 8154 Homeless Prevention & FSS Cola								
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			1	35,160	1	35,160
SUBTOTAL FOR CNTRCTL SVCS						1	35,160	35,160
SUBTOTAL FOR BUDGET CODE 8154						1	35,160	35,160
TOTAL FOR RENT SUBSIDIES						2	1,884,583	1,884,583
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT								
BUDGET CODE: 8520 NYC15 RENTAL ASSISTANCE- TL								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				126,282		126,282
SUBTOTAL FOR OTHR SER&CHR						126,282		126,282
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								
SUBTOTAL FOR CNTRCTL SVCS						7,090,975		7,090,975
						7,090,975		7,090,975



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8520						7,217,257		7,217,257
TOTAL FOR PROPERTY MANAGEMENT						7,217,257		7,217,257
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 7052 SNAP CUCS Kingsbridge Heights								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						628,608		628,608
SUBTOTAL FOR FXD MIS CHGS						628,608		628,608
SUBTOTAL FOR BUDGET CODE 7052						628,608		628,608
BUDGET CODE: 7053 SNAP 257 WEST 29TH STREET NYC								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						237,252		237,252
SUBTOTAL FOR FXD MIS CHGS						237,252		237,252
SUBTOTAL FOR BUDGET CODE 7053						237,252		237,252
BUDGET CODE: 7055 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						597,007		597,007
SUBTOTAL FOR FXD MIS CHGS						597,007		597,007
SUBTOTAL FOR BUDGET CODE 7055						597,007		597,007
BUDGET CODE: 7057 SNAP 1041 E 179TH ST, BX COMMUNILIFE								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						544,284		544,284
SUBTOTAL FOR FXD MIS CHGS						544,284		544,284
SUBTOTAL FOR BUDGET CODE 7057						544,284		544,284
BUDGET CODE: 7058 SNAP 226 LINDEN BLVD, BK CCM								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						379,006		379,006
SUBTOTAL FOR FXD MIS CHGS						379,006		379,006



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7058						379,006		379,006
BUDGET CODE: 7059 SNAP 3114 VILLA AVE/204 E 204TH ST, BX								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						345,300		345,300
SUBTOTAL FOR FXD MIS CHGS						345,300		345,300
SUBTOTAL FOR BUDGET CODE 7059						345,300		345,300
BUDGET CODE: 7060 SNAP 560 WINTHROP ST/CAMBA GARDENS II								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						1,790,076		1,790,076
SUBTOTAL FOR FXD MIS CHGS						1,790,076		1,790,076
SUBTOTAL FOR BUDGET CODE 7060						1,790,076		1,790,076
BUDGET CODE: 7061 SUS-MOTHER GASTON -NEW LIFE HOMES								
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						785,570		785,570
SUBTOTAL FOR FXD MIS CHGS						785,570		785,570
SUBTOTAL FOR BUDGET CODE 7061						785,570		785,570
TOTAL FOR HOUSING SUPERVISION						5,307,103		5,307,103
TOTAL FOR RENTAL SUBSIDY PROGRAMS - OTPS					6	486,084,015	6	486,084,015



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 013 RENTAL SUBSIDY PROGRAMS - OTPS

RENTAL SUBSIDY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				486,084,015	486,084,015
FINANCIAL PLAN SAVINGS					
APPROPRIATION				486,084,015	486,084,015

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				7,252,417	7,252,417
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER				478,831,598	478,831,598
INTRA-CITY SALES					
TOTAL				486,084,015	486,084,015



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,611	194,574,237	2,571	192,897,394	1,676,843-
FINANCIAL PLAN SAVINGS	37-	1,377,874-	45-	1,386,835-	8,961-
APPROPRIATION	2,574	193,196,363	2,526	191,510,559	1,685,804-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	67,251,547	67,644,706	393,159
OTHER CATEGORICAL	704,411	736,474	32,063
CAPITAL FUNDS - I.F.A.	22,129,690	24,513,620	2,383,930
STATE			
FEDERAL - C.D.	70,497,348	69,561,063	936,285-
FEDERAL - OTHER	30,289,374	27,218,638	3,070,736-
INTRA-CITY SALES	2,323,993	1,836,058	487,935-
TOTAL	193,196,363	191,510,559	1,685,804-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,233,144	1,172,806,782	3,550,816	863,073,999	309,732,783-
FINANCIAL PLAN SAVINGS		361,495		889,475	527,980
APPROPRIATION		1,173,168,277		863,963,474	309,204,803-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		222,419,376		242,944,128	20,524,752
OTHER CATEGORICAL		10,235,611		916,356	9,319,255-
CAPITAL FUNDS - I.F.A.					
STATE		7,608,329		1,467,158	6,141,171-
FEDERAL - C.D.		377,391,682		135,432,315	241,959,367-
FEDERAL - OTHER		553,782,179		482,906,600	70,875,579-
INTRA-CITY SALES		1,731,100		296,917	1,434,183-
TOTAL		1,173,168,277		863,963,474	309,204,803-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,611	194,574,237	2,571	192,897,394	1,676,843-
FINANCIAL PLAN SAVINGS	37-	1,377,874-	45-	1,386,835-	8,961-
APPROPRIATION	2,574	193,196,363	2,526	191,510,559	1,685,804-
OTPS					
TOTALS FOR OPERATING BUDGET		1,172,806,782		863,073,999	309,732,783-
FINANCIAL PLAN SAVINGS		361,495		889,475	527,980
APPROPRIATION		1,173,168,277		863,963,474	309,204,803-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,611	1,367,381,019	2,571	1,055,971,393	311,409,626-
FINANCIAL PLAN SAVINGS	37-	1,016,379-	45-	497,360-	519,019
APPROPRIATION	2,574	1,366,364,640	2,526	1,055,474,033	310,890,607-
FUNDING					
CITY		289,670,923		310,588,834	20,917,911
OTHER CATEGORICAL		10,940,022		1,652,830	9,287,192-
CAPITAL FUNDS - I.F.A.		22,129,690		24,513,620	2,383,930
STATE		7,608,329		1,467,158	6,141,171-
FEDERAL - C.D.		447,889,030		204,993,378	242,895,652-
FEDERAL - OTHER		584,071,553		510,125,238	73,946,315-
INTRA-CITY SALES		4,055,093		2,132,975	1,922,118-
TOTAL FUNDING		1,366,364,640		1,055,474,033	310,890,607-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 Coronavirus - OTPS CARES (DOB)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000				500,000-	
SUBTOTAL FOR F/T SALARIED				500,000				500,000-	
SUBTOTAL FOR BUDGET CODE CV03				500,000				500,000-	
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	910,966	19	1,578,697		667,731	
SUBTOTAL FOR F/T SALARIED				19	910,966	19	1,578,697	667,731	
SUBTOTAL FOR BUDGET CODE 5001				19	910,966	19	1,578,697	667,731	
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	638,829	4	514,949		123,880-	
SUBTOTAL FOR F/T SALARIED				4	638,829	4	514,949	123,880-	
SUBTOTAL FOR BUDGET CODE 5002				4	638,829	4	514,949	123,880-	
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS		509,442				509,442-	
SUBTOTAL FOR F/T SALARIED				509,442				509,442-	
SUBTOTAL FOR BUDGET CODE 5003				509,442				509,442-	
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	189,981	8	841,797		651,816	
SUBTOTAL FOR F/T SALARIED				8	189,981	8	841,797	651,816	
SUBTOTAL FOR BUDGET CODE 5004				8	189,981	8	841,797	651,816	
BUDGET CODE: 5005 Correspondence									
01 F/T SALARIED		001 FULL YEAR POSITIONS		137,181				137,181-	
SUBTOTAL FOR F/T SALARIED				137,181				137,181-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5005				137,295		114		137,181-
BUDGET CODE: 5006 A-TRU Plan Examiners								
01 F/T SALARIED	001	FULL YEAR POSITIONS		238,000				238,000-
SUBTOTAL FOR F/T SALARIED				238,000				238,000-
SUBTOTAL FOR BUDGET CODE 5006				238,000				238,000-
BUDGET CODE: 5007 Loft Board								
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	292,994	8	732,066		439,072
SUBTOTAL FOR F/T SALARIED				8	292,994	8	732,066	439,072
03 UNSALARIED	031	UNSALARIED		37,500		37,500		
SUBTOTAL FOR UNSALARIED				37,500		37,500		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,065		2,065		
SUBTOTAL FOR ADD GRS PAY				2,065		2,065		
SUBTOTAL FOR BUDGET CODE 5007				8	332,559	8	771,631	439,072
BUDGET CODE: 5008 Concrete Testing								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	620,000	9	867,487		247,487
SUBTOTAL FOR F/T SALARIED				9	620,000	9	867,487	247,487
SUBTOTAL FOR BUDGET CODE 5008				9	620,000	9	867,487	247,487
BUDGET CODE: 5011 Finance and Administration Office								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	200,000	4	621,441		421,441
SUBTOTAL FOR F/T SALARIED				4	200,000	4	621,441	421,441
SUBTOTAL FOR BUDGET CODE 5011				4	200,000	4	621,441	421,441
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	3		3	504,079			504,079
SUBTOTAL FOR F/T SALARIED			3		3	504,079			504,079
SUBTOTAL FOR BUDGET CODE 5012			3		3	504,079			504,079
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	165,351	6	782,496			617,145
SUBTOTAL FOR F/T SALARIED			6	165,351	6	782,496			617,145
SUBTOTAL FOR BUDGET CODE 5013			6	165,351	6	782,496			617,145
BUDGET CODE: 5015 Borough Ops and Project Mgmt									
01 F/T SALARIED	001	FULL YEAR POSITIONS	4		4	418,840			418,840
SUBTOTAL FOR F/T SALARIED			4		4	418,840			418,840
SUBTOTAL FOR BUDGET CODE 5015			4		4	418,840			418,840
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	160,000	8	784,515			624,515
SUBTOTAL FOR F/T SALARIED			8	160,000	8	784,515			624,515
SUBTOTAL FOR BUDGET CODE 5016			8	160,000	8	784,515			624,515
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	816,847	8	904,228			87,381
SUBTOTAL FOR F/T SALARIED			8	816,847	8	904,228			87,381
SUBTOTAL FOR BUDGET CODE 5017			8	816,847	8	904,228			87,381
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	414,417	5	473,124			58,707
SUBTOTAL FOR F/T SALARIED			5	414,417	5	473,124			58,707
SUBTOTAL FOR BUDGET CODE 5018			5	414,417	5	473,124			58,707

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5020 Developmental Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	5,417,103	94	7,616,281	2,199,178
SUBTOTAL FOR F/T SALARIED			94	5,417,103	94	7,616,281	2,199,178
SUBTOTAL FOR BUDGET CODE 5020			94	5,417,103	94	7,616,281	2,199,178
BUDGET CODE: 5021 Inspection Hub							
01 F/T SALARIED		001 FULL YEAR POSITIONS	200	7,115,000	200	10,003,519	2,888,519
SUBTOTAL FOR F/T SALARIED			200	7,115,000	200	10,003,519	2,888,519
SUBTOTAL FOR BUDGET CODE 5021			200	7,115,000	200	10,003,519	2,888,519
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	3,834,177	2	250,022	3,584,155-
SUBTOTAL FOR F/T SALARIED			2	3,834,177	2	250,022	3,584,155-
SUBTOTAL FOR BUDGET CODE 5022			2	3,834,177	2	250,022	3,584,155-
BUDGET CODE: 5023 AC Engineering and Safety Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	4,702,000	4	503,799	4,198,201-
SUBTOTAL FOR F/T SALARIED			4	4,702,000	4	503,799	4,198,201-
SUBTOTAL FOR BUDGET CODE 5023			4	4,702,000	4	503,799	4,198,201-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	929,204	9	630,983	298,221-
SUBTOTAL FOR F/T SALARIED			9	929,204	9	630,983	298,221-
03 UNSALARIED		031 UNSALARIED		1,031		1,031	
SUBTOTAL FOR UNSALARIED				1,031		1,031	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256	
SUBTOTAL FOR ADD GRS PAY				256		256	
SUBTOTAL FOR BUDGET CODE 5026			9	930,491	9	632,270	298,221-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

BUDGET CODE: 5027 Sustainability/Energy Code							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,015,000	21	1,929,809	85,191-
		SUBTOTAL FOR F/T SALARIED	21	2,015,000	21	1,929,809	85,191-
		SUBTOTAL FOR BUDGET CODE 5027	21	2,015,000	21	1,929,809	85,191-
BUDGET CODE: 5028 Office of Buildings Marshal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	250,000	33	2,243,218	1,993,218
		SUBTOTAL FOR F/T SALARIED	33	250,000	33	2,243,218	1,993,218
		SUBTOTAL FOR BUDGET CODE 5028	33	250,000	33	2,243,218	1,993,218
BUDGET CODE: 5030 Risk Management Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	621,083	6	604,745	16,338-
		SUBTOTAL FOR F/T SALARIED	6	621,083	6	604,745	16,338-
		SUBTOTAL FOR BUDGET CODE 5030	6	621,083	6	604,745	16,338-
BUDGET CODE: 5038 Licensing Background Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,171	7	484,825	109,654
		SUBTOTAL FOR F/T SALARIED	7	375,171	7	484,825	109,654
		SUBTOTAL FOR BUDGET CODE 5038	7	375,171	7	484,825	109,654
BUDGET CODE: 5040 Affordable Housing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,025,466	13	1,014,629	10,837-
		SUBTOTAL FOR F/T SALARIED	13	1,025,466	13	1,014,629	10,837-
		SUBTOTAL FOR BUDGET CODE 5040	13	1,025,466	13	1,014,629	10,837-
BUDGET CODE: 5048 AC Borough Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	180,713	180,713
		SUBTOTAL FOR F/T SALARIED	1		1	180,713	180,713
		SUBTOTAL FOR BUDGET CODE 5048	1		1	180,713	180,713



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5049 Cost Validation Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	700,000	3	283,867		416,133-	
		SUBTOTAL FOR F/T SALARIED	3	700,000	3	283,867		416,133-	
		SUBTOTAL FOR BUDGET CODE 5049	3	700,000	3	283,867		416,133-	
BUDGET CODE: 5051 Unsafe Buildings									
01 F/T SALARIED		001 FULL YEAR POSITIONS		193,926				193,926-	
		SUBTOTAL FOR F/T SALARIED		193,926				193,926-	
		SUBTOTAL FOR BUDGET CODE 5051		193,926				193,926-	
BUDGET CODE: 5060 DC-Technical Affairs TCU									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6		6	1,004,032		1,004,032	
		SUBTOTAL FOR F/T SALARIED	6		6	1,004,032		1,004,032	
		SUBTOTAL FOR BUDGET CODE 5060	6		6	1,004,032		1,004,032	
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		869,655				869,655-	
		SUBTOTAL FOR F/T SALARIED		869,655				869,655-	
03 UNSALARIED		031 UNSALARIED		367		367			
		SUBTOTAL FOR UNSALARIED		367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
		SUBTOTAL FOR ADD GRS PAY		398		398			
		SUBTOTAL FOR BUDGET CODE 5102		870,420		765		869,655-	
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	306,381	1	188,233		118,148-	
		SUBTOTAL FOR F/T SALARIED	1	306,381	1	188,233		118,148-	
		SUBTOTAL FOR BUDGET CODE 5103	1	306,381	1	188,233		118,148-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 5108 Facade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	1,147,827	39	2,992,185		1,844,358
		SUBTOTAL FOR F/T SALARIED	39	1,147,827	39	2,992,185		1,844,358
		SUBTOTAL FOR BUDGET CODE 5108	39	1,147,827	39	2,992,185		1,844,358
BUDGET CODE: 5113 Program Management & Analysis (PMA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,484,595	11	1,152,084		332,511-
		SUBTOTAL FOR F/T SALARIED	11	1,484,595	11	1,152,084		332,511-
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5113	11	1,514,709	11	1,182,198		332,511-
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,012,858	26	2,105,547		1,092,689
		SUBTOTAL FOR F/T SALARIED	26	1,012,858	26	2,105,547		1,092,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5135	26	1,012,972	26	2,105,661		1,092,689
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	860,280	10	1,264,356		404,076
		SUBTOTAL FOR F/T SALARIED	10	860,280	10	1,264,356		404,076
		SUBTOTAL FOR BUDGET CODE 5137	10	860,280	10	1,264,356		404,076
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	445,024	11	963,805		518,781
		SUBTOTAL FOR F/T SALARIED	11	445,024	11	963,805		518,781

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ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5138			11	445,024	11	963,805		518,781
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS				473,256				473,256-
SUBTOTAL FOR F/T SALARIED				473,256				473,256-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139				474,250		994		473,256-
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED 001 FULL YEAR POSITIONS			67	491,173	67	5,049,583		4,558,410
SUBTOTAL FOR F/T SALARIED			67	491,173	67	5,049,583		4,558,410
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				38		38		
SUBTOTAL FOR ADD GRS PAY				38		38		
SUBTOTAL FOR BUDGET CODE 5148			67	491,211	67	5,049,621		4,558,410
BUDGET CODE: 5159 Manhattan Borough Operation Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	649,293	9	1,004,318		355,025
SUBTOTAL FOR F/T SALARIED			9	649,293	9	1,004,318		355,025
SUBTOTAL FOR BUDGET CODE 5159			9	649,293	9	1,004,318		355,025
BUDGET CODE: 5169 Bronx Borough Operation Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	446,445	4	463,285		16,840
SUBTOTAL FOR F/T SALARIED			4	446,445	4	463,285		16,840
SUBTOTAL FOR BUDGET CODE 5169			4	446,445	4	463,285		16,840
BUDGET CODE: 5179 Brooklyn Borough Operation Support								
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	854,910	12	1,208,429		353,519
SUBTOTAL FOR F/T SALARIED			12	854,910	12	1,208,429		353,519

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 5179			12	854,910	12	1,208,429	353,519
BUDGET CODE: 5189 Queens Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	631,695	7	844,879	213,184
SUBTOTAL FOR F/T SALARIED			7	631,695	7	844,879	213,184
SUBTOTAL FOR BUDGET CODE 5189			7	631,695	7	844,879	213,184
BUDGET CODE: 5199 Staten Island Borough Operation Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	339,498	3	402,415	62,917
SUBTOTAL FOR F/T SALARIED			3	339,498	3	402,415	62,917
SUBTOTAL FOR BUDGET CODE 5199			3	339,498	3	402,415	62,917
BUDGET CODE: 5201 Contracts and Purchasing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	441,677	8	746,694	305,017
SUBTOTAL FOR F/T SALARIED			8	441,677	8	746,694	305,017
SUBTOTAL FOR BUDGET CODE 5201			8	441,677	8	746,694	305,017
BUDGET CODE: 5301 Customer Service							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	566,810	13	1,030,701	463,891
SUBTOTAL FOR F/T SALARIED			13	566,810	13	1,030,701	463,891
03 UNSALARIED		031 UNSALARIED		2,118		2,118	
SUBTOTAL FOR UNSALARIED				2,118		2,118	
SUBTOTAL FOR BUDGET CODE 5301			13	568,928	13	1,032,819	463,891
BUDGET CODE: 5500 Lower Manh Construction Command Ctr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		291,848			291,848-
SUBTOTAL FOR F/T SALARIED				291,848			291,848-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710	
SUBTOTAL FOR ADD GRS PAY				710		710	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5500				292,558	710	291,848-		
BUDGET CODE: 5501 Lower Manh Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,674		67,674-		
SUBTOTAL FOR F/T SALARIED				67,674		67,674-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
SUBTOTAL FOR ADD GRS PAY				142		142		
SUBTOTAL FOR BUDGET CODE 5501				67,816	142	67,674-		
BUDGET CODE: 5502 STOP Special Operations Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		805,278		805,278-		
SUBTOTAL FOR F/T SALARIED				805,278		805,278-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710		
SUBTOTAL FOR ADD GRS PAY				710		710		
SUBTOTAL FOR BUDGET CODE 5502				805,988	710	805,278-		
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,851,598		2,851,598-		
SUBTOTAL FOR F/T SALARIED				2,851,598		2,851,598-		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846		
SUBTOTAL FOR ADD GRS PAY				1,846		1,846		
SUBTOTAL FOR BUDGET CODE 5503				2,853,444	1,846	2,851,598-		
BUDGET CODE: 5504 STOP Excavation Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,093,013	10	1,093,158		145
SUBTOTAL FOR F/T SALARIED				10	1,093,013	10	1,093,158	145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
SUBTOTAL FOR ADD GRS PAY				852		852		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5504					10	1,093,865		10	1,094,010
									145
BUDGET CODE: 5505 Pre-Qualifying Pro-Cert Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		180,000					180,000-
SUBTOTAL FOR F/T SALARIED				180,000					180,000-
SUBTOTAL FOR BUDGET CODE 5505				180,000					180,000-
BUDGET CODE: 5506 Gut Renovations Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,267					11,267-
SUBTOTAL FOR F/T SALARIED				11,267					11,267-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506				11,551		284			11,267-
BUDGET CODE: 5507 Low Rise Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,328					18,328-
SUBTOTAL FOR F/T SALARIED				18,328					18,328-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507				18,754		426			18,328-
BUDGET CODE: 5508 After - Hours Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,008					17,008-
SUBTOTAL FOR F/T SALARIED				17,008					17,008-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508				17,860		852			17,008-
BUDGET CODE: 5509 Retaining Wall Inspection Unit									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,705	2	181,963		25,258
		SUBTOTAL FOR F/T SALARIED	2	156,705	2	181,963		25,258
		SUBTOTAL FOR BUDGET CODE 5509	2	156,705	2	181,963		25,258
BUDGET CODE: 5511 Certificate of Correction Follow up Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,978				45,978-
		SUBTOTAL FOR F/T SALARIED		45,978				45,978-
		SUBTOTAL FOR BUDGET CODE 5511		45,978				45,978-
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,389				134,389-
		SUBTOTAL FOR F/T SALARIED		134,389				134,389-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
		SUBTOTAL FOR BUDGET CODE 5512		134,531		142		134,389-
BUDGET CODE: 5513 Construction Progress Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,157				59,157-
		SUBTOTAL FOR F/T SALARIED		59,157				59,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5513		59,441		284		59,157-
BUDGET CODE: 5514 Compromised Buildings								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	87,578		87,578
		SUBTOTAL FOR F/T SALARIED	1		1	87,578		87,578
		SUBTOTAL FOR BUDGET CODE 5514	1		1	87,578		87,578
BUDGET CODE: 5515 DHS Inspection Unit								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,004,000			13-	1,004,000-
SUBTOTAL FOR F/T SALARIED			13	1,004,000			13-	1,004,000-
SUBTOTAL FOR BUDGET CODE 5515			13	1,004,000			13-	1,004,000-
BUDGET CODE: 5520 Monitoring Inspections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	102	4,105,000	102	8,073,123		3,968,123
SUBTOTAL FOR F/T SALARIED			102	4,105,000	102	8,073,123		3,968,123
SUBTOTAL FOR BUDGET CODE 5520			102	4,105,000	102	8,073,123		3,968,123
BUDGET CODE: 5522 Strike Team - Inspections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	99	5,250,000	99	7,207,433		1,957,433
SUBTOTAL FOR F/T SALARIED			99	5,250,000	99	7,207,433		1,957,433
SUBTOTAL FOR BUDGET CODE 5522			99	5,250,000	99	7,207,433		1,957,433
BUDGET CODE: 5525 Construction Safety -Training Compliance								
01 F/T SALARIED	001	FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 5525								
BUDGET CODE: 5526 Legislative Tenant Protection								
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	3,139,171	28	1,928,517		1,210,654-
SUBTOTAL FOR F/T SALARIED			28	3,139,171	28	1,928,517		1,210,654-
SUBTOTAL FOR BUDGET CODE 5526			28	3,139,171	28	1,928,517		1,210,654-
BUDGET CODE: 5527 Office of Tenant Advocate								
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	200,000	6	527,557		327,557
SUBTOTAL FOR F/T SALARIED			6	200,000	6	527,557		327,557
SUBTOTAL FOR BUDGET CODE 5527			6	200,000	6	527,557		327,557



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5536 Real Time Enforcement (Central) - Inspec									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22		22	1,609,502		1,609,502	
SUBTOTAL FOR F/T SALARIED			22		22	1,609,502		1,609,502	
SUBTOTAL FOR BUDGET CODE 5536			22		22	1,609,502		1,609,502	
BUDGET CODE: 5601 UPK Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	460,000	7	490,957		30,957	
SUBTOTAL FOR F/T SALARIED			7	460,000	7	490,957		30,957	
04 ADD GRS PAY		047 OVERTIME		78,000		78,000			
SUBTOTAL FOR ADD GRS PAY				78,000		78,000			
SUBTOTAL FOR BUDGET CODE 5601			7	538,000	7	568,957		30,957	
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	253,556	13	946,052		692,496	
SUBTOTAL FOR F/T SALARIED			13	253,556	13	946,052		692,496	
SUBTOTAL FOR BUDGET CODE 5602			13	253,556	13	946,052		692,496	
BUDGET CODE: 5603 Sustainability Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,219,259	15	1,366,372		147,113	
SUBTOTAL FOR F/T SALARIED			15	1,219,259	15	1,366,372		147,113	
SUBTOTAL FOR BUDGET CODE 5603			15	1,219,259	15	1,366,372		147,113	
BUDGET CODE: 6111 DOBNOW Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,000				440,000-	
SUBTOTAL FOR F/T SALARIED				440,000				440,000-	
SUBTOTAL FOR BUDGET CODE 6111				440,000				440,000-	
TOTAL FOR			1,024	65,956,101	1,011	78,862,244	13-	12,906,143	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES									
BUDGET CODE: 5000 Office of the Commissioner									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	2,295,193	7	909,251		1,385,942-	
SUBTOTAL FOR F/T SALARIED			7	2,295,193	7	909,251		1,385,942-	
03 UNSALARIED		031 UNSALARIED		2,971		2,971			
SUBTOTAL FOR UNSALARIED				2,971		2,971			
SUBTOTAL FOR BUDGET CODE 5000			7	2,298,164	7	912,222		1,385,942-	
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,428,038	19	1,365,597		62,441-	
SUBTOTAL FOR F/T SALARIED			19	1,428,038	19	1,365,597		62,441-	
03 UNSALARIED		031 UNSALARIED		671		671			
SUBTOTAL FOR UNSALARIED				671		671			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568			
SUBTOTAL FOR ADD GRS PAY				568		568			
SUBTOTAL FOR BUDGET CODE 5025			19	1,429,277	19	1,366,836		62,441-	
BUDGET CODE: 5050 General Counsel/Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,674,772	22	2,207,409		532,637	
SUBTOTAL FOR F/T SALARIED			22	1,674,772	22	2,207,409		532,637	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392			
SUBTOTAL FOR ADD GRS PAY				392		392			
SUBTOTAL FOR BUDGET CODE 5050			22	1,675,164	22	2,207,801		532,637	
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	65,000	6	878,335		813,335	
SUBTOTAL FOR F/T SALARIED			6	65,000	6	878,335		813,335	
03 UNSALARIED		031 UNSALARIED		5,199		5,199			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					5,199		5,199		
SUBTOTAL FOR BUDGET CODE 5112				6	70,199	6	883,534	813,335	
TOTAL FOR EXECUTIVE OFFICES				54	5,472,804	54	5,370,393	102,411-	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED 001 FULL YEAR POSITIONS				13	6,213,152	13	1,616,699	4,596,453-	
SUBTOTAL FOR F/T SALARIED				13	6,213,152	13	1,616,699	4,596,453-	
03 UNSALARIED 031 UNSALARIED					611,207		751,945	140,738	
SUBTOTAL FOR UNSALARIED					611,207		751,945	140,738	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					68,757		68,757		
042 LONGEVITY DIFFERENTIAL					1,244,237		1,378,564	134,327	
043 SHIFT DIFFERENTIAL					57,427		57,427		
047 OVERTIME					2,913,805		2,913,805		
SUBTOTAL FOR ADD GRS PAY					4,284,226		4,418,553	134,327	
SUBTOTAL FOR BUDGET CODE 5100				13	11,108,585	13	6,787,197	4,321,388-	
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED 001 FULL YEAR POSITIONS				15	740,224	15	1,010,787	270,563	
SUBTOTAL FOR F/T SALARIED				15	740,224	15	1,010,787	270,563	
03 UNSALARIED 031 UNSALARIED					356		356		
SUBTOTAL FOR UNSALARIED					356		356		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					142		142		
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5101				15	740,722	15	1,011,285	270,563	
BUDGET CODE: 5105 SPIT Inspections									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	44	1,835,855	44	3,262,068		1,426,213
SUBTOTAL FOR F/T SALARIED			44	1,835,855	44	3,262,068		1,426,213
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,562		1,562		
SUBTOTAL FOR ADD GRS PAY				1,562		1,562		
SUBTOTAL FOR BUDGET CODE 5105			44	1,837,417	44	3,263,630		1,426,213
BUDGET CODE: 5106 SPIT Support								
03 UNSALARIED	031	UNSALARIED		1,074		1,074		
SUBTOTAL FOR UNSALARIED				1,074		1,074		
SUBTOTAL FOR BUDGET CODE 5106				1,074		1,074		
BUDGET CODE: 5121 BEST Squad								
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,946,853				2,946,853-
SUBTOTAL FOR F/T SALARIED				2,946,853				2,946,853-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,124		3,124		
SUBTOTAL FOR ADD GRS PAY				3,124		3,124		
SUBTOTAL FOR BUDGET CODE 5121				2,949,977		3,124		2,946,853-
BUDGET CODE: 5122 Emergency Response Team								
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,562,375	29	2,358,118		204,257-
SUBTOTAL FOR F/T SALARIED			29	2,562,375	29	2,358,118		204,257-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,840		2,840		
SUBTOTAL FOR ADD GRS PAY				2,840		2,840		
SUBTOTAL FOR BUDGET CODE 5122			29	2,565,215	29	2,360,958		204,257-
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	1,517,061	28	2,696,385		1,179,324
SUBTOTAL FOR F/T SALARIED			28	1,517,061	28	2,696,385		1,179,324
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,136		1,136		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY					1,136	1,136	
SUBTOTAL FOR BUDGET CODE 5130				28	1,518,197	28	2,697,521 1,179,324
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	424,306	4	404,398	19,908-
SUBTOTAL FOR F/T SALARIED				4	424,306	4	404,398 19,908-
03 UNSALARIED		031 UNSALARIED		979		979	
SUBTOTAL FOR UNSALARIED					979		979
SUBTOTAL FOR BUDGET CODE 5140				4	425,285	4	405,377 19,908-
BUDGET CODE: 5141 MEA Support Staff							
03 UNSALARIED		031 UNSALARIED		448		448	
SUBTOTAL FOR UNSALARIED					448		448
SUBTOTAL FOR BUDGET CODE 5141					448		448
TOTAL FOR OPERATIONS AND TECHNICAL				133	21,146,920	133	16,530,614 4,616,306-
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION							
BUDGET CODE: 5110 DC Technology & Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,524			123,524-
SUBTOTAL FOR F/T SALARIED					123,524		123,524-
SUBTOTAL FOR BUDGET CODE 5110					123,524		123,524-
BUDGET CODE: 5111 Information Technology (IT)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	5,739,569	60	6,656,342	3 916,773
SUBTOTAL FOR F/T SALARIED				57	5,739,569	60	6,656,342 916,773
03 UNSALARIED		031 UNSALARIED		8,192		8,192	
SUBTOTAL FOR UNSALARIED					8,192		8,192



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472	
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472	
		SUBTOTAL FOR BUDGET CODE 5111	57	5,764,233	60	6,681,006	3 916,773
BUDGET CODE: 5114 Budget & Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,163,220	27	2,273,555	110,335
		SUBTOTAL FOR F/T SALARIED	27	2,163,220	27	2,273,555	110,335
03 UNSALARIED		031 UNSALARIED		676		676	
		SUBTOTAL FOR UNSALARIED		676		676	
		SUBTOTAL FOR BUDGET CODE 5114	27	2,163,896	27	2,274,231	110,335
BUDGET CODE: 5115 Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	616,491	10	918,708	302,217
		SUBTOTAL FOR F/T SALARIED	10	616,491	10	918,708	302,217
03 UNSALARIED		031 UNSALARIED		4,033		4,033	
		SUBTOTAL FOR UNSALARIED		4,033		4,033	
		SUBTOTAL FOR BUDGET CODE 5115	10	620,524	10	922,741	302,217
BUDGET CODE: 5116 Telecommunications & Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	721,087	13	974,533	253,446
		SUBTOTAL FOR F/T SALARIED	13	721,087	13	974,533	253,446
		SUBTOTAL FOR BUDGET CODE 5116	13	721,087	13	974,533	253,446
BUDGET CODE: 5117 FDC Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,230,791	2	352,601	878,190-
		SUBTOTAL FOR F/T SALARIED	2	1,230,791	2	352,601	878,190-
03 UNSALARIED		031 UNSALARIED		385		385	
		SUBTOTAL FOR UNSALARIED		385		385	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5117			2	1,231,176	2	352,986	878,190-
BUDGET CODE: 5118 Licensing Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,072,417	16	1,106,402	33,985
SUBTOTAL FOR F/T SALARIED			16	1,072,417	16	1,106,402	33,985
03 UNSALARIED		031 UNSALARIED		17,072		17,072	
SUBTOTAL FOR UNSALARIED				17,072		17,072	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5118			16	1,089,603	16	1,123,588	33,985
BUDGET CODE: 5401 Microfilm & Records Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	654,652	2	142,142	512,510-
SUBTOTAL FOR F/T SALARIED			2	654,652	2	142,142	512,510-
03 UNSALARIED		031 UNSALARIED		3,355		3,355	
SUBTOTAL FOR UNSALARIED				3,355		3,355	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 5401			2	658,121	2	145,611	512,510-
BUDGET CODE: 9999 DEFAULT CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2	158,792	158,792
SUBTOTAL FOR F/T SALARIED			2		2	158,792	158,792
SUBTOTAL FOR BUDGET CODE 9999			2		2	158,792	158,792
TOTAL FOR POLICY AND ADMINISTRATION			129	12,372,164	132	12,633,488	3 261,324

RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	658,466	26	1,942,411		1,283,945	
SUBTOTAL FOR F/T SALARIED			26	658,466	26	1,942,411		1,283,945	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			
SUBTOTAL FOR BUDGET CODE 5107			26	659,886	26	1,943,831		1,283,945	
BUDGET CODE: 5119 Boilers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,341,298	28	2,270,623		70,675-	
SUBTOTAL FOR F/T SALARIED			28	2,341,298	28	2,270,623		70,675-	
03 UNSALARIED		031 UNSALARIED		35		35			
SUBTOTAL FOR UNSALARIED				35		35			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676			
SUBTOTAL FOR ADD GRS PAY				1,676		1,676			
SUBTOTAL FOR BUDGET CODE 5119			28	2,343,009	28	2,272,334		70,675-	
BUDGET CODE: 5120 Boiler Support Staff									
03 UNSALARIED		031 UNSALARIED		144		144			
SUBTOTAL FOR UNSALARIED				144		144			
SUBTOTAL FOR BUDGET CODE 5120				144		144			
BUDGET CODE: 5125 Elevators									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,013,924	56	4,535,100		478,824-	
SUBTOTAL FOR F/T SALARIED			56	5,013,924	56	4,535,100		478,824-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118			
SUBTOTAL FOR ADD GRS PAY				4,118		4,118			
SUBTOTAL FOR BUDGET CODE 5125			56	5,018,042	56	4,539,218		478,824-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 5126 Central Elevator and Local Law Support								
03 UNSALARIED		031 UNSALARIED		5,764		5,764		
		SUBTOTAL FOR UNSALARIED		5,764		5,764		
SUBTOTAL FOR BUDGET CODE 5126				5,764		5,764		
BUDGET CODE: 5127 Special Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,118,903	9	1,008,199		110,704-
		SUBTOTAL FOR F/T SALARIED	9	1,118,903	9	1,008,199		110,704-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				142		142		
		SUBTOTAL FOR ADD GRS PAY		142		142		
SUBTOTAL FOR BUDGET CODE 5127				9	1,119,045	9	1,008,341	110,704-
BUDGET CODE: 5128 Padlocks/Signs Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	402,184	6	488,718		86,534
		SUBTOTAL FOR F/T SALARIED	6	402,184	6	488,718		86,534
SUBTOTAL FOR BUDGET CODE 5128				6	402,184	6	488,718	86,534
BUDGET CODE: 5132 Model Code Program Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,530,925	43	4,783,648		3,252,723
		SUBTOTAL FOR F/T SALARIED	43	1,530,925	43	4,783,648		3,252,723
03 UNSALARIED 031 UNSALARIED				185		185		
		SUBTOTAL FOR UNSALARIED		185		185		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
SUBTOTAL FOR BUDGET CODE 5132				43	1,531,224	43	4,783,947	3,252,723
BUDGET CODE: 5136 Central Inspections Support-Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,489,359	23	1,416,217		73,142-
		SUBTOTAL FOR F/T SALARIED	23	1,489,359	23	1,416,217		73,142-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5136			23	1,489,359	23	1,416,217		73,142-	
BUDGET CODE: 5143 QA/Central Electrical Support									
03 UNSALARIED		031 UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED				470		470			
SUBTOTAL FOR BUDGET CODE 5143				470		470			
BUDGET CODE: 5146 Central Electrical									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,219,089				1,219,089-	
SUBTOTAL FOR F/T SALARIED				1,219,089				1,219,089-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		500		500			
SUBTOTAL FOR FRINGE BENES				500		500			
SUBTOTAL FOR BUDGET CODE 5146				1,219,589		500		1,219,089-	
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	941,038	6	638,288		302,750-	
SUBTOTAL FOR F/T SALARIED			6	941,038	6	638,288		302,750-	
SUBTOTAL FOR BUDGET CODE 5147			6	941,038	6	638,288		302,750-	
BUDGET CODE: 5154 Manhattan Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		630,381				630,381-	
SUBTOTAL FOR F/T SALARIED				630,381				630,381-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES				800		800			
SUBTOTAL FOR BUDGET CODE 5154				631,181		800		630,381-	
BUDGET CODE: 5164 Bronx Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		319,925				319,925-	
SUBTOTAL FOR F/T SALARIED				319,925				319,925-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
		SUBTOTAL FOR FRINGE BENES		300		300			
		SUBTOTAL FOR BUDGET CODE 5164		320,225		300			319,925-
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		577,669					577,669-
		SUBTOTAL FOR F/T SALARIED		577,669					577,669-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
		SUBTOTAL FOR FRINGE BENES		800		800			
		SUBTOTAL FOR BUDGET CODE 5174		578,469		800			577,669-
BUDGET CODE: 5184 Queens Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		575,719					575,719-
		SUBTOTAL FOR F/T SALARIED		575,719					575,719-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
		SUBTOTAL FOR FRINGE BENES		600		600			
		SUBTOTAL FOR BUDGET CODE 5184		576,319		600			575,719-
BUDGET CODE: 5194 Staten Island Electrical Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,960					249,960-
		SUBTOTAL FOR F/T SALARIED		249,960					249,960-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 5194		250,360		400			249,960-
TOTAL FOR CENTRAL INSPECTION			197	17,086,308	197	17,100,672			14,364

RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,150,935	37	2,142,231		1,008,704-	
SUBTOTAL FOR F/T SALARIED				37	3,150,935	37	2,142,231	1,008,704-	
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
SUBTOTAL FOR UNSALARIED					24,498		24,498		
SUBTOTAL FOR BUDGET CODE 5150				37	3,175,433	37	2,166,729	1,008,704-	
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,189,038	42	3,590,677		1,401,639	
SUBTOTAL FOR F/T SALARIED				42	2,189,038	42	3,590,677	1,401,639	
SUBTOTAL FOR BUDGET CODE 5151				42	2,189,038	42	3,590,677	1,401,639	
BUDGET CODE: 5152 Manhattan Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		923,314				923,314-	
SUBTOTAL FOR F/T SALARIED					923,314			923,314-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
SUBTOTAL FOR ADD GRS PAY					2,272		2,272		
SUBTOTAL FOR BUDGET CODE 5152					925,586		2,272	923,314-	
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		430,621				430,621-	
SUBTOTAL FOR F/T SALARIED					430,621			430,621-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5153					431,615		994	430,621-	
TOTAL FOR BROOKLYN BOROUGH OFFICE				79	6,721,672	79	5,760,672	961,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE												
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)												
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,652,227	71	5,239,723		587,496				
		SUBTOTAL FOR F/T SALARIED	71	4,652,227	71	5,239,723		587,496				
		SUBTOTAL FOR BUDGET CODE 5129	71	4,652,227	71	5,239,723		587,496				
BUDGET CODE: 5134 Local Law												
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,089,312				2,089,312-				
		SUBTOTAL FOR F/T SALARIED		2,089,312				2,089,312-				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796						
		SUBTOTAL FOR ADD GRS PAY		796		796						
		SUBTOTAL FOR BUDGET CODE 5134		2,090,108		796		2,089,312-				
BUDGET CODE: 5160 Bronx Borough Support Staff												
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,542,378	15	912,451		629,927-				
		SUBTOTAL FOR F/T SALARIED	15	1,542,378	15	912,451		629,927-				
03 UNSALARIED		031 UNSALARIED		3,510		3,510						
		SUBTOTAL FOR UNSALARIED		3,510		3,510						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256						
		SUBTOTAL FOR ADD GRS PAY		256		256						
		SUBTOTAL FOR BUDGET CODE 5160	15	1,546,144	15	916,217		629,927-				
BUDGET CODE: 5161 Bronx Plan Examination												
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	589,263	19	1,563,791		974,528				
		SUBTOTAL FOR F/T SALARIED	19	589,263	19	1,563,791		974,528				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142						
		SUBTOTAL FOR ADD GRS PAY		142		142						
		SUBTOTAL FOR BUDGET CODE 5161	19	589,405	19	1,563,933		974,528				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

BUDGET CODE: 5162 Bronx Construction Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		440,804				440,804-
		SUBTOTAL FOR F/T SALARIED		440,804				440,804-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278		
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278		
		SUBTOTAL FOR BUDGET CODE 5162		442,082		1,278		440,804-
BUDGET CODE: 5163 Bronx Plumbing Inspection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		247,530				247,530-
		SUBTOTAL FOR F/T SALARIED		247,530				247,530-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284		
		SUBTOTAL FOR ADD GRS PAY		284		284		
		SUBTOTAL FOR BUDGET CODE 5163		247,814		284		247,530-
TOTAL FOR QUEENS BOROUGH OFFICE			105	9,567,780	105	7,722,231		1,845,549-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE								
BUDGET CODE: 5170 Brooklyn Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,569,506	23	1,317,576		1,251,930-
		SUBTOTAL FOR F/T SALARIED	23	2,569,506	23	1,317,576		1,251,930-
03 UNSALARIED		031 UNSALARIED		5,901		5,901		
		SUBTOTAL FOR UNSALARIED		5,901		5,901		
		SUBTOTAL FOR BUDGET CODE 5170	23	2,575,407	23	1,323,477		1,251,930-
BUDGET CODE: 5171 Brooklyn Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,903,782	41	3,461,232		1,557,450
		SUBTOTAL FOR F/T SALARIED	41	1,903,782	41	3,461,232		1,557,450



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5171			41	1,903,782	41	3,461,232		1,557,450
BUDGET CODE: 5172 Brooklyn Construction Inspection								
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,253,759				1,253,759-
SUBTOTAL FOR F/T SALARIED				1,253,759				1,253,759-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,692		3,692		
SUBTOTAL FOR ADD GRS PAY				3,692		3,692		
SUBTOTAL FOR BUDGET CODE 5172				1,257,451		3,692		1,253,759-
BUDGET CODE: 5173 Brooklyn Plumbing Inspection								
01 F/T SALARIED 001 FULL YEAR POSITIONS				302,844				302,844-
SUBTOTAL FOR F/T SALARIED				302,844				302,844-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				426		426		
SUBTOTAL FOR ADD GRS PAY				426		426		
SUBTOTAL FOR BUDGET CODE 5173				303,270		426		302,844-
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			64	6,039,910	64	4,788,827		1,251,083-
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5145 Central Plumbing								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	663,138	15	1,122,598		459,460
SUBTOTAL FOR F/T SALARIED			15	663,138	15	1,122,598		459,460
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5145			15	664,132	15	1,123,592		459,460
BUDGET CODE: 5149 Quality Assurance (QA)								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		118,969					118,969-
		SUBTOTAL FOR F/T SALARIED		118,969					118,969-
		SUBTOTAL FOR BUDGET CODE 5149		118,969					118,969-
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,894,050	23	1,331,912			1,562,138-
		SUBTOTAL FOR F/T SALARIED	23	2,894,050	23	1,331,912			1,562,138-
03 UNSALARIED	031	UNSALARIED		12,222		12,222			
		SUBTOTAL FOR UNSALARIED		12,222		12,222			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		342		342			
		SUBTOTAL FOR ADD GRS PAY		342		342			
		SUBTOTAL FOR BUDGET CODE 5180	23	2,906,614	23	1,344,476			1,562,138-
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	1,794,250	37	3,229,694			1,435,444
		SUBTOTAL FOR F/T SALARIED	37	1,794,250	37	3,229,694			1,435,444
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5181	37	1,794,392	37	3,229,836			1,435,444
BUDGET CODE: 5182 Queens Construction Inspection									
01 F/T SALARIED	001	FULL YEAR POSITIONS		1,461,467					1,461,467-
		SUBTOTAL FOR F/T SALARIED		1,461,467					1,461,467-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,408		3,408			
		SUBTOTAL FOR ADD GRS PAY		3,408		3,408			
		SUBTOTAL FOR BUDGET CODE 5182		1,464,875		3,408			1,461,467-
BUDGET CODE: 5183 Queens Plumbing Inspection									
01 F/T SALARIED	001	FULL YEAR POSITIONS		281,376					281,376-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED				281,376					281,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY				994		994			
SUBTOTAL FOR BUDGET CODE 5183				282,370		994			281,376-
TOTAL FOR QUEENS BOROUGH OFFICE			75	7,231,352	75	5,702,306			1,529,046-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	407,725	9	561,931			154,206
SUBTOTAL FOR F/T SALARIED				9	407,725	9	561,931		154,206
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED				4,427		4,427			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5190				9	412,266	9	566,472		154,206
BUDGET CODE: 5191 Staten Island Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	378,815	8	739,496			360,681
SUBTOTAL FOR F/T SALARIED				8	378,815	8	739,496		360,681
SUBTOTAL FOR BUDGET CODE 5191				8	378,815	8	739,496		360,681
BUDGET CODE: 5192 Staten Island Construction Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS		416,455					416,455-
SUBTOTAL FOR F/T SALARIED				416,455					416,455-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 5192				417,307	852		416,455-
BUDGET CODE: 5193 Staten Island Plumbing Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS		248,932			248,932-
SUBTOTAL FOR F/T SALARIED				248,932			248,932-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		426		426	
SUBTOTAL FOR ADD GRS PAY				426		426	
SUBTOTAL FOR BUDGET CODE 5193				249,358	426		248,932-
TOTAL FOR RICHMOND BOROUGH OFFICE			17	1,457,746	17	1,307,246	150,500-
TOTAL FOR PERSONAL SERVICES			1,877	153,052,757	1,867	155,778,693	10- 2,725,936



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877	153,052,757	1,867	155,778,693	2,725,936
FINANCIAL PLAN SAVINGS	78-	11,967,767-	136-	6,280,000-	5,687,767
APPROPRIATION	1,799	141,084,990	1,731	149,498,693	8,413,703

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,580,990	149,498,693	9,917,703
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	500,000		500,000-
INTRA-CITY SALES	1,004,000		1,004,000-
TOTAL	141,084,990	149,498,693	8,413,703

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	65,000-103,404	47	78,981	3,712,110
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	60,183-122,570	12	82,974	995,684
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	86,054-125,660	30	107,804	3,234,130
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	88,555-102,239	5	95,280	476,402
10004	ADMINISTRATIVE ARCHITECT	103,000-219,349	21	144,725	3,039,230
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	97,850-120,845	15	109,738	1,646,064
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	120,068-143,399	4	134,905	539,619
10053	ADMINISTRATIVE CITY PLANNER	131,057-131,057	1	131,057	131,057
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,460-108,975	3	96,612	289,837
10015	ADMINISTRATIVE ENGINEER	113,300-185,886	25	146,291	3,657,283
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	102,072-127,732	18	114,052	2,052,937
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	120,000-172,721	10	144,100	1,441,002
10020	ADMINISTRATIVE INVESTIGATOR	128,909-151,996	2	140,453	280,905
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	92,700- 92,700	1	92,700	92,700
10025	ADMINISTRATIVE MANAGER	116,309-190,623	4	140,851	563,402
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	77,026- 82,000	2	79,513	159,026
83008	ADMINISTRATIVE PROJECT MANAGER	130,762-149,373	3	139,481	418,443
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	140,580-140,580	1	140,580	140,580
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	153,065-155,027	2	154,046	308,092
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	77,345- 77,345	1	77,345	77,345
10026	ADMINISTRATIVE STAFF ANALYST	126,760-219,349	8	179,807	1,438,459
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	96,500-139,459	16	110,442	1,767,078
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	96,562-129,798	3	116,310	348,930
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,630- 97,850	20	80,761	1,615,227
30087	AGENCY ATTORNEY	72,712-117,541	46	82,234	3,782,759
30086	AGENCY ATTORNEY INTERNE	62,397- 63,874	13	63,461	824,994
82950	AGENCY CHIEF CONTRACTING OFFICER	138,694-138,694	1	138,694	138,694
21215	ARCHITECT	89,983-104,583	12	96,319	1,155,831
21210	ASSISTANT ARCHITECT	71,921- 88,094	14	82,052	1,148,722
20210	ASSISTANT CIVIL ENGINEER	66,950- 85,646	14	71,428	999,987
95507	ASSISTANT COMMISSIONER (BUILDINGS)	160,000-185,886	6	178,045	1,068,270
20310	ASSISTANT ELECTRICAL ENGINEER	69,826- 85,484	3	79,367	238,101
20410	ASSISTANT MECHANICAL ENGINEER	66,950- 85,643	7	72,093	504,651
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 94,856	160	72,233	11,557,288
31640	ASSOCIATE INSPECTOR (BOILERS)	75,452- 86,080	3	80,669	242,006
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	70,356- 83,300	12	75,099	901,193
31644	ASSOCIATE INSPECTOR (ELEVATORS)	74,392- 85,929	2	80,161	160,321
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	83,527- 83,648	2	83,588	167,175
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	74,234- 77,625	3	75,847	227,541
31649	ASSOCIATE INSPECTOR (PLUMBING)	74,061- 74,342	5	74,242	371,212
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 83,406	4	67,553	270,213

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 97,850	2	95,275	190,550
22427	ASSOCIATE PROJECT MANAGER	85,847-104,262	4	92,227	368,906
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	73,007- 73,007	1	73,007	73,007
12627	ASSOCIATE STAFF ANALYST	75,591- 94,546	16	79,669	1,274,711
94531	BOROUGH COMMISSIONER (BUILDINGS)	183,340-184,602	2	183,971	367,942
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	102,052-102,052	1	102,052	102,052
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,550-123,600	2	105,575	211,150
94527	CHIEF OF STAFF (BUILDINGS)	154,500-154,500	1	154,500	154,500
94529	CHIEF STRATEGY OFFICER (BUILDINGS)	157,976-157,976	1	157,976	157,976
22122	CITY PLANNER	99,891- 99,891	1	99,891	99,891
21744	CITY RESEARCH SCIENTIST	64,140- 97,850	2	80,995	161,990
20215	CIVIL ENGINEER	80,568-119,009	20	101,285	2,025,708
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 63,530	199	44,540	8,863,399
94355	COMMISSIONER OF BUILDINGS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	41,388- 41,640	5	41,438	207,192
56057	COMMUNITY ASSOCIATE	44,083- 63,794	19	47,826	908,698
56058	COMMUNITY COORDINATOR	54,100- 92,689	40	69,753	2,790,106
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,776-102,776	1	102,776	102,776
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,400- 97,674	3	90,230	270,690
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 83,709	5	70,224	351,118
10074	COMPUTER OPERATIONS MANAGER	123,600-123,600	1	123,600	123,600
13651	COMPUTER PROGRAMMER ANALYST	68,733- 68,733	1	68,733	68,733
13615	COMPUTER SERVICE TECHNICIAN	64,595- 64,595	1	64,595	64,595
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-127,243	13	108,658	1,412,548
10050	COMPUTER SYSTEMS MANAGER	92,508-193,632	19	127,892	2,429,954
54748	CONFIDENTIAL STRATEGY PLANNER (BUILDINGS)	79,104-100,812	5	89,401	447,004
95505	DEPUTY COMMISSIONER (BUILDINGS)	219,349-219,349	1	219,349	219,349
20315	ELECTRICAL ENGINEER	105,318-115,849	2	110,584	221,167
60224	EQUAL EMPLOYMENT OPPORTUNITY OFFICER (BUILDINGS)	120,077-120,077	1	120,077	120,077
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
95005	EXECUTIVE AGENCY COUNSEL	113,664-207,206	17	142,720	2,426,238
13347	EXECUTIVE ASSISTANT (BUILDINGS)	60,770-101,617	2	81,194	162,387
95676	EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS)	155,764-155,764	1	155,764	155,764
95675	EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS)	165,934-165,934	1	165,934	165,934
95511	EXECUTIVE INSPECTOR (BUILDINGS)	118,000-125,000	3	120,333	361,000
13408	EXECUTIVE PROGRAM SPECIALIST (BUILDINGS)	125,000-125,000	1	125,000	125,000
13004	FIRST DEPUTY COMMISSIONER (BUILDINGS)	232,510-232,510	1	232,510	232,510
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	3	64,447	193,341
31623	INSPECTOR (ELECTRICAL)	61,800- 71,138	43	65,137	2,800,882
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,881	15	65,759	986,389
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	69,759- 78,626	5	76,375	381,876

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
31620	INSPECTOR BOILERS	90,854- 90,854	1	90,854	90,854
31622	INSPECTOR CONSTRUCTION	52,000- 98,347	355	68,762	24,410,353
31624	INSPECTOR ELEVATORS	61,800- 95,679	37	71,206	2,634,608
31627	INSPECTOR HOISTS AND RIGGING	74,263- 77,453	7	76,325	534,272
31629	INSPECTOR PLUMBING	61,800- 86,212	63	68,154	4,293,703
31169	INVESTIGATOR (EMPLOYEE DISCIPLINE BUILDINGS)	42,304- 91,221	16	56,613	905,803
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 48,650	18	46,721	840,976
20415	MECHANICAL ENGINEER	90,730-109,086	7	98,490	689,428
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	73,945- 75,239	2	74,592	149,184
22410	PLAN EXAMINER (BLDGS)	75,000-101,083	26	88,516	2,301,411
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,673- 83,637	63	63,517	4,001,560
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	84,964-103,657	3	94,252	282,757
12158	PROCUREMENT ANALYST	55,796- 75,154	5	67,984	339,921
60215	PUBLIC RECORDS AIDE	43,837- 43,837	1	43,837	43,837
10252	SECRETARY	37,777- 63,607	14	47,793	669,108
12867	SECRETARY TO DEPARTMENT	122,570-122,570	1	122,570	122,570
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	103,474-103,474	1	103,474	103,474
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	89,086- 89,086	1	89,086	89,086
80184	SPACE ANALYST	77,688- 77,688	1	77,688	77,688
12626	STAFF ANALYST	50,078- 69,550	9	62,298	560,685
50104	STRATEGIC INITIATIVE SPECIALIST (BUILDINGS)	94,706-159,264	6	118,297	709,780
TOTAL FOR OBJECT 001			1,661		128,125,079

POSITION SCHEDULE FOR U/A 001			1,661		128,125,079
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			70		5,399,612
TOTAL FOR U/A 001			1,731		133,524,691

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 COVID-19 Agency Expenses F								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,000				135,000-
		SUBTOTAL FOR SUPPLYS&MATL		135,000				135,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		350,220				350,220-
		SUBTOTAL FOR PROPTY&EQUIP		350,220				350,220-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		121,433				121,433-
		858001 40X CONTRACTUAL SERVICES-GENERAL		402,500				402,500-
		SUBTOTAL FOR OTHR SER&CHR		523,933				523,933-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,568				285,568-
		686 PROF SERV OTHER		857,842				857,842-
		SUBTOTAL FOR CNTRCTL SVCS		1,143,410				1,143,410-
		SUBTOTAL FOR BUDGET CODE CV02		2,152,563				2,152,563-
BUDGET CODE: CV03 Coronavirus - OTPS CARES (DOB)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,381				77,381-
		SUBTOTAL FOR CNTRCTL SVCS		77,381				77,381-
		SUBTOTAL FOR BUDGET CODE CV03		77,381				77,381-
BUDGET CODE: 5004 Executive Communications								
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		130,613				130,613-
		417 ADVERTISING		64,388				64,388-
		SUBTOTAL FOR OTHR SER&CHR		195,001				195,001-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,203,000	1	950,000		253,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,203,000	1	950,000		253,000-
		SUBTOTAL FOR BUDGET CODE 5004	1	1,398,001	1	950,000		448,001-
BUDGET CODE: 5007 Loft Board								
60 CNTRCTL SVCS		686 PROF SERV OTHER		99,750				99,750-
		SUBTOTAL FOR CNTRCTL SVCS		99,750				99,750-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5007					99,750			99,750-	
BUDGET CODE: 5135 Human Resources									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-	
SUBTOTAL FOR SUPPLYS&MATL					15,000			15,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		33,000		20,000		13,000-	
SUBTOTAL FOR PROPTY&EQUIP					33,000		20,000	13,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		6,000				6,000-	
		417 ADVERTISING		30,000		30,000			
SUBTOTAL FOR OTHR SER&CHR					36,000		30,000	6,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		25,000				25,000-	
SUBTOTAL FOR CNTRCTL SVCS					25,000			25,000-	
SUBTOTAL FOR BUDGET CODE 5135					109,000		50,000	59,000-	
BUDGET CODE: 5515 DHS Inspection Unit									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,500				31,500-	
SUBTOTAL FOR SUPPLYS&MATL					31,500			31,500-	
SUBTOTAL FOR BUDGET CODE 5515					31,500			31,500-	
BUDGET CODE: 5603 Sustainability Enforcement									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		429,255		428,189		1,066-	
SUBTOTAL FOR OTHR SER&CHR					429,255		428,189	1,066-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				171,811		171,811	
SUBTOTAL FOR CNTRCTL SVCS						171,811		171,811	
SUBTOTAL FOR BUDGET CODE 5603					429,255		600,000	170,745	
BUDGET CODE: 6111 DOB NOW Project									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		789,475				789,475-	
SUBTOTAL FOR SUPPLYS&MATL					789,475			789,475-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		100,800				100,800-
		SUBTOTAL FOR PROPTY&EQUIP		100,800				100,800-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		602,858				602,858-
		671 TRAINING PRGM CITY EMPLOYEES		16,000				16,000-
		684 PROF SERV COMPUTER SERVICES	10	11,399,754	10	9,832,462		1,567,292-
		686 PROF SERV OTHER		497,000				497,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	12,515,612	10	9,832,462		2,683,150-
		SUBTOTAL FOR BUDGET CODE 6111	10	13,405,887	10	9,832,462		3,573,425-
		TOTAL FOR	11	17,703,337	11	11,432,462		6,270,875-

RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL

BUDGET CODE: 5100 DC-Technical Affairs

10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		67,000		85,000		18,000
		100 SUPPLIES + MATERIALS - GENERAL		1,169,516		398,354		771,162-
		101 PRINTING SUPPLIES		280,905		100,000		180,905-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110 FOOD & FORAGE SUPPLIES		54,441		60,000		5,559
		117 POSTAGE		202,200		80,000		122,200-
		199 DATA PROCESSING SUPPLIES		6,360		35,000		28,640
		SUBTOTAL FOR SUPPLYS&MATL		1,780,422		760,354		1,020,068-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,001		224,001		210,000
		302 TELECOMMUNICATIONS EQUIPMENT				12,000		12,000
		305 MOTOR VEHICLES				246,729		246,729
		314 OFFICE FURITURE		10,644				10,644-
		315 OFFICE EQUIPMENT		17,471		10,000		7,471-
		319 SECURITY EQUIPMENT		21,101		2,000		19,101-
		332 PURCH DATA PROCESSING EQUIPT		7,704				7,704-
		337 BOOKS-OTHER		291,374		245,000		46,374-
		SUBTOTAL FOR PROPTY&EQUIP		362,295		739,730		377,435
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,501,376		1,414,543		86,833-
	025001	40X CONTRACTUAL SERVICES-GENERAL						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21							
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC		
										#	CNTRCT	AMOUNT
	032001	40X	CONTRACTUAL SERVICES-GENERAL			563,717			563,717			
	042001	40X	CONTRACTUAL SERVICES-GENERAL			133,762					133,762-	
	056001	40X	CONTRACTUAL SERVICES-GENERAL									
	125001	40X	CONTRACTUAL SERVICES-GENERAL			27,062					27,062-	
	127001	40X	CONTRACTUAL SERVICES-GENERAL									
	801001	40X	CONTRACTUAL SERVICES-GENERAL									
	836001	40X	CONTRACTUAL SERVICES-GENERAL									
	856001	40X	CONTRACTUAL SERVICES-GENERAL			89,945			12,400		77,545-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL									
		403	OFFICE SERVICES			5,822			20,000		14,178	
	032001	41D	RENTALS - LAND BLDGS & STRUCTS			287,174					287,174-	
		412	RENTALS OF MISC.EQUIP			417,943			450,000		32,057	
		414	RENTALS - LAND BLDGS & STRUCTS			2,177,106			2,208,227		31,121	
	856001	42C	HEAT LIGHT & POWER			978,774			986,164		7,390	
		451	NON OVERNIGHT TRVL EXP-GENERAL			172,000			120,000		52,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL			26,082			12,082		14,000-	
	SUBTOTAL FOR OTHR SER&CHR					6,380,763			5,787,133		593,630-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2		36,588	2		655,782		619,194	
		612	OFFICE EQUIPMENT MAINTENANCE	1		19,233	1		22,000		2,767	
		613	DATA PROCESSING EQUIPMENT			18,190					18,190-	
		619	SECURITY SERVICES	1		654,939	1		600,000		54,939-	
		622	TEMPORARY SERVICES	1		2,808,295	1		2,800,000		8,295-	
		686	PROF SERV OTHER	2		1,041,719	2		610,189		431,530-	
	SUBTOTAL FOR CNTRCTL SVCS					7	4,578,964	7		4,687,971		109,007
SUBTOTAL FOR BUDGET CODE 5100					7	13,102,444	7		11,975,188		1,127,256-	
TOTAL FOR OPERATIONS AND TECHNICAL					7	13,102,444	7		11,975,188		1,127,256-	
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION												
BUDGET CODE: 5111 Information Technology (IT)												
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			49,542			5,000		44,542-	
		199	DATA PROCESSING SUPPLIES			572,295			1,037,730		465,435	
	SUBTOTAL FOR SUPPLYS&MATL					621,837			1,042,730		420,893	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL			325			55,000		54,675	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		320				320-
		332 PURCH DATA PROCESSING EQUIPT		156,714		259,326		102,612
		337 BOOKS-OTHER				11,000		11,000
		SUBTOTAL FOR PROPTY&EQUIP		157,359		325,326		167,967
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		69,432		69,432		
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	42G DATA PROCESSING SERVICES		292,835		293,210		375
		SUBTOTAL FOR OTHR SER&CHR		362,267		362,642		375
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	1,801,332	1	351,387		1,449,945-
		671 TRAINING PRGM CITY EMPLOYEES				56,150		56,150
		684 PROF SERV COMPUTER SERVICES		45,218				45,218-
		686 PROF SERV OTHER		14,431		5,000		9,431-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,860,981	1	412,537		1,448,444-
		SUBTOTAL FOR BUDGET CODE 5111	1	3,002,444	1	2,143,235		859,209-
BUDGET CODE: 5115 Training								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,000		5,000		27,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,000		5,000		27,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40 OTHR SER&CHR		403 OFFICE SERVICES				10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR				10,000		10,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	270,095	1	676,000		405,905
		686 PROF SERV OTHER		7,000				7,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	277,095	1	676,000		398,905
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		155,420				155,420-
	856001	79D TRAINING CITY EMPLOYEES		42,485				42,485-
		SUBTOTAL FOR FXD MIS CHGS		197,905				197,905-
		SUBTOTAL FOR BUDGET CODE 5115	1	507,000	1	711,000		204,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 5116 Telecommunications & Facilities							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,228			1,228-
	856001	10F MOTOR VEHICLE FUEL		229,000		229,000	
		100 SUPPLIES + MATERIALS - GENERAL		166,250			166,250-
		SUBTOTAL FOR SUPPLYS&MATL		396,478		229,000	167,478-
30 PROPTY&EQUIP		314 OFFICE FURITURE		393,280		45,280	348,000-
		SUBTOTAL FOR PROPTY&EQUIP		393,280		45,280	348,000-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		516,000		400,000	116,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL		750			750-
		412 RENTALS OF MISC.EQUIP		135,000			135,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200,000			200,000-
		SUBTOTAL FOR OTHR SER&CHR		851,750		400,000	451,750-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,548,042			1,548,042-
		SUBTOTAL FOR CNTRCTL SVCS		1,548,042			1,548,042-
		SUBTOTAL FOR BUDGET CODE 5116		3,189,550		674,280	2,515,270-
BUDGET CODE: 5118 Licensing Unit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,305			57,305-
		101 PRINTING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		67,305			67,305-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	162,928	1	179,928	17,000
		686 PROF SERV OTHER	1	598,229	1	492,072	106,157-
		SUBTOTAL FOR CNTRCTL SVCS	2	761,157	2	672,000	89,157-
		SUBTOTAL FOR BUDGET CODE 5118	2	828,462	2	672,000	156,462-
BUDGET CODE: 5401 Microfilm & Records Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,922		42,000	14,078
		SUBTOTAL FOR SUPPLYS&MATL		27,922		42,000	14,078
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				100,000	100,000
		SUBTOTAL FOR PROPTY&EQUIP				100,000	100,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		26,000			26,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	2	401,860	2	280,000		121,860-
		SUBTOTAL FOR CNTRCTL SVCS	2	427,860	2	280,000		147,860-
		SUBTOTAL FOR BUDGET CODE 5401	2	455,782	2	422,000		33,782-
		TOTAL FOR POLICY AND ADMINISTRATION	6	7,983,238	6	4,622,515		3,360,723-
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	4,057,758	3	5,337,000		1,279,242
		SUBTOTAL FOR CNTRCTL SVCS	3	4,057,758	3	5,337,000		1,279,242
		SUBTOTAL FOR BUDGET CODE 5125	3	4,057,758	3	5,337,000		1,279,242
BUDGET CODE: 5132 Model Code Program Unit								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,109,339	1			2,109,339-
		683 PROF SERV ENGINEER & ARCHITECT	1	2,207,987			1-	2,207,987-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,317,326	1		1-	4,317,326-
		SUBTOTAL FOR BUDGET CODE 5132	2	4,317,326	1		1-	4,317,326-
		TOTAL FOR CENTRAL INSPECTION	5	8,375,084	4	5,337,000	1-	3,038,084-
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		80,000		50,000		30,000-
		SUBTOTAL FOR SUPPLYS&MATL		80,000		50,000		30,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	150,000	1	90,000		60,000-
		686 PROF SERV OTHER		30,000		26,000		4,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	180,000	1	116,000		64,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 810 DEPARTMENT OF BUILDINGS
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,039,761	47,424,103	4,481,655	33,533,165	13,890,938-
FINANCIAL PLAN SAVINGS		569,869		1,000	568,869-
APPROPRIATION		47,993,972		33,534,165	14,459,807-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,652,949		33,534,165	14,118,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		309,523			309,523-
INTRA-CITY SALES		31,500			31,500-
TOTAL		47,993,972		33,534,165	14,459,807-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,877	153,052,757	1,867	155,778,693	2,725,936
FINANCIAL PLAN SAVINGS	78-	11,967,767-	136-	6,280,000-	5,687,767
APPROPRIATION	1,799	141,084,990	1,731	149,498,693	8,413,703

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	139,580,990	149,498,693	9,917,703
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	500,000		500,000-
FEDERAL - OTHER	1,004,000		1,004,000-
INTRA-CITY SALES			
TOTAL	141,084,990	149,498,693	8,413,703
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,039,761	47,424,103	4,481,655	33,533,165	13,890,938-
FINANCIAL PLAN SAVINGS		569,869		1,000	568,869-
APPROPRIATION		47,993,972		33,534,165	14,459,807-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,652,949		33,534,165	14,118,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		309,523			309,523-
INTRA-CITY SALES		31,500			31,500-
TOTAL		47,993,972		33,534,165	14,459,807-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,877	153,052,757	1,867	155,778,693	2,725,936
FINANCIAL PLAN SAVINGS	78-	11,967,767-	136-	6,280,000-	5,687,767
APPROPRIATION	1,799	141,084,990	1,731	149,498,693	8,413,703
OTPS					
TOTALS FOR OPERATING BUDGET		47,424,103		33,533,165	13,890,938-
FINANCIAL PLAN SAVINGS		569,869		1,000	568,869-
APPROPRIATION		47,993,972		33,534,165	14,459,807-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,877	200,476,860	1,867	189,311,858	11,165,002-
FINANCIAL PLAN SAVINGS	78-	11,397,898-	136-	6,279,000-	5,118,898
APPROPRIATION	1,799	189,078,962	1,731	183,032,858	6,046,104-
FUNDING					
CITY		187,233,939		183,032,858	4,201,081-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		809,523			809,523-
INTRA-CITY SALES		1,035,500			1,035,500-
TOTAL FUNDING		189,078,962		183,032,858	6,046,104-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 Commissioner & COO Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,874,654	34	3,158,882	284,228
		SUBTOTAL FOR F/T SALARIED	34	2,874,654	34	3,158,882	284,228
03 UNSALARIED		031 UNSALARIED		39,225		28,440	10,785-
		SUBTOTAL FOR UNSALARIED		39,225		28,440	10,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		047 OVERTIME		378		378	
		SUBTOTAL FOR ADD GRS PAY		30,378		378	30,000-
		SUBTOTAL FOR BUDGET CODE 1000	34	2,944,257	34	3,187,700	243,443
		TOTAL FOR OFFICE OF THE COMMISSIONER	34	2,944,257	34	3,187,700	243,443
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,667			1- 134,667-
		SUBTOTAL FOR F/T SALARIED	1	134,667			1- 134,667-
04 ADD GRS PAY		047 OVERTIME		10,980			10,980-
		SUBTOTAL FOR ADD GRS PAY		10,980			10,980-
		SUBTOTAL FOR BUDGET CODE Z010	1	145,647			1- 145,647-
BUDGET CODE: 1010 Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	237	14,347,741	237	16,088,356	1,740,615
		SUBTOTAL FOR F/T SALARIED	237	14,347,741	237	16,088,356	1,740,615
02 OTH SALARIED		022 SEASONAL POSITIONS		7,104		7,104	
		SUBTOTAL FOR OTH SALARIED		7,104		7,104	
03 UNSALARIED		031 UNSALARIED		711,712		713,590	1,878
		SUBTOTAL FOR UNSALARIED		711,712		713,590	1,878

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		937,425		683,802		253,623-
		061 SUPPER MONEY		2,930				2,930-
		SUBTOTAL FOR ADD GRS PAY		940,355		683,802		256,553-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		132,254		132,254		
		SUBTOTAL FOR AMT TO SCHED		132,254		132,254		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		256,161				256,161-
		SUBTOTAL FOR FRINGE BENES		256,161				256,161-
		SUBTOTAL FOR BUDGET CODE 1010	237	16,395,327	237	17,625,106		1,229,779
BUDGET CODE: 1013 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,307,918	49	4,398,927		91,009
		SUBTOTAL FOR F/T SALARIED	49	4,307,918	49	4,398,927		91,009
03 UNSALARIED		031 UNSALARIED		62,056		107,905		45,849
		SUBTOTAL FOR UNSALARIED		62,056		107,905		45,849
04 ADD GRS PAY		047 OVERTIME		5,023		15,646		10,623
		SUBTOTAL FOR ADD GRS PAY		5,023		15,646		10,623
		SUBTOTAL FOR BUDGET CODE 1013	49	4,374,997	49	4,522,478		147,481
BUDGET CODE: 1014 ACCO and Procurement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,878,383	35	2,909,902		31,519
		SUBTOTAL FOR F/T SALARIED	35	2,878,383	35	2,909,902		31,519
03 UNSALARIED		031 UNSALARIED		28,492		28,492		
		SUBTOTAL FOR UNSALARIED		28,492		28,492		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,500				24,500-
		043 SHIFT DIFFERENTIAL		50				50-
		047 OVERTIME		55,996		31,996		24,000-
		061 SUPPER MONEY		600				600-
		SUBTOTAL FOR ADD GRS PAY		81,146		31,996		49,150-
		SUBTOTAL FOR BUDGET CODE 1014	35	2,988,021	35	2,970,390		17,631-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 1015 Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	5,647,465	94	6,039,970	392,505	
		095 PAYROLL REFUND		24,000			24,000-	
		SUBTOTAL FOR F/T SALARIED	93	5,671,465	94	6,039,970	368,505	
03 UNSALARIED		031 UNSALARIED		452,978		560,304	107,326	
		SUBTOTAL FOR UNSALARIED		452,978		560,304	107,326	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000			160,000-	
		043 SHIFT DIFFERENTIAL		1,000			1,000-	
		047 OVERTIME		178,427		178,427		
		061 SUPPER MONEY		3,000			3,000-	
		SUBTOTAL FOR ADD GRS PAY		342,427		178,427	164,000-	
		SUBTOTAL FOR BUDGET CODE 1015	93	6,466,870	94	6,778,701	311,831	
BUDGET CODE: 1040 External Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,099,356	56	4,388,106	288,750	
		SUBTOTAL FOR F/T SALARIED	56	4,099,356	56	4,388,106	288,750	
03 UNSALARIED		031 UNSALARIED		510,796		513,602	2,806	
		SUBTOTAL FOR UNSALARIED		510,796		513,602	2,806	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,300			49,300-	
		047 OVERTIME		49,345		49,104	241-	
		061 SUPPER MONEY		2,300			2,300-	
		SUBTOTAL FOR ADD GRS PAY		100,945		49,104	51,841-	
		SUBTOTAL FOR BUDGET CODE 1040	56	4,711,097	56	4,950,812	239,715	
BUDGET CODE: 1050 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	12,545,494	143	13,827,454	1,281,960	
		SUBTOTAL FOR F/T SALARIED	143	12,545,494	143	13,827,454	1,281,960	
03 UNSALARIED		031 UNSALARIED		626,516		752,844	126,328	
		SUBTOTAL FOR UNSALARIED		626,516		752,844	126,328	



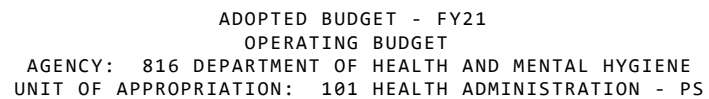
ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		196,506					196,506-
		043 SHIFT DIFFERENTIAL		1,425					1,425-
		045 HOLIDAY PAY		16,110					16,110-
		046 TERMINAL LEAVE		1,600					1,600-
		047 OVERTIME		107,391		107,391			
		061 SUPPER MONEY		738					738-
		SUBTOTAL FOR ADD GRS PAY		323,770		107,391			216,379-
		SUBTOTAL FOR BUDGET CODE 1050	143	13,495,780	143	14,687,689			1,191,909
BUDGET CODE: 1060 Neighborhood Action Centers									
01 F/T SALARIED		001 FULL YEAR POSITIONS		304,258		7,078			297,180-
		SUBTOTAL FOR F/T SALARIED		304,258		7,078			297,180-
		SUBTOTAL FOR BUDGET CODE 1060		304,258		7,078			297,180-
		TOTAL FOR ADMINISTRATION	614	48,881,997	614	51,542,254			2,660,257
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT									
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000			
		SUBTOTAL FOR F/T SALARIED	1	60,000	1	60,000			
		SUBTOTAL FOR BUDGET CODE 2399	1	60,000	1	60,000			
BUDGET CODE: 2499 Agency Indirect Costs - EPDST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,263	3	167,263			
		SUBTOTAL FOR F/T SALARIED	3	167,263	3	167,263			
03 UNSALARIED		031 UNSALARIED		30,872		30,872			
		SUBTOTAL FOR UNSALARIED		30,872		30,872			
		SUBTOTAL FOR BUDGET CODE 2499	3	198,135	3	198,135			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
TOTAL FOR OPERATIONS SUPPORT			4	258,135	4	258,135	
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1030 General Counsel							
01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,556,272	29	2,803,939	247,667
SUBTOTAL FOR F/T SALARIED			29	2,556,272	29	2,803,939	247,667
03 UNSALARIED	031	UNSALARIED		23,680		23,680	
SUBTOTAL FOR UNSALARIED				23,680		23,680	
04 ADD GRS PAY	047	OVERTIME		1,324		1,324	
SUBTOTAL FOR ADD GRS PAY				1,324		1,324	
SUBTOTAL FOR BUDGET CODE 1030			29	2,581,276	29	2,828,943	247,667
BUDGET CODE: 1099 Agency Indirect Costs - PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	128	8,058,956	128	319,933	7,739,023-
SUBTOTAL FOR F/T SALARIED			128	8,058,956	128	319,933	7,739,023-
03 UNSALARIED	031	UNSALARIED		198,200			198,200-
SUBTOTAL FOR UNSALARIED				198,200			198,200-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		20,207			20,207-
	042	LONGEVITY DIFFERENTIAL		150,667		1,667	149,000-
	043	SHIFT DIFFERENTIAL		9,500			9,500-
	047	OVERTIME		143,000			143,000-
	061	SUPPER MONEY		2,800			2,800-
SUBTOTAL FOR ADD GRS PAY				326,174		1,667	324,507-
SUBTOTAL FOR BUDGET CODE 1099			128	8,583,330	128	321,600	8,261,730-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	63,654		4,034	59,620-
SUBTOTAL FOR F/T SALARIED			1	63,654		4,034	59,620-
SUBTOTAL FOR BUDGET CODE 1915			1	63,654		4,034	59,620-



				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
TOTAL FOR LEGAL			158	11,228,260	157	3,154,577	1-	8,073,683-	
TOTAL FOR HEALTH ADMINISTRATION - PS			810	63,312,649	809	58,142,666	1-	5,169,983-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810	63,312,649	809	58,142,666	5,169,983-
FINANCIAL PLAN SAVINGS		1,556,614-	1-	644,198	2,200,812
APPROPRIATION	810	61,756,035	808	58,786,864	2,969,171-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,625,120	44,616,766	2,991,646
OTHER CATEGORICAL	298,712		298,712-
CAPITAL FUNDS - I.F.A.			
STATE	11,218,394	13,818,377	2,599,983
FEDERAL - C.D.			
FEDERAL - OTHER	8,408,162	351,721	8,056,441-
INTRA-CITY SALES	205,647		205,647-
TOTAL	61,756,035	58,786,864	2,969,171-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	73,482- 73,482	1	73,482	73,482
30085	*ATTORNEY AT LAW	125,618-125,618	1	125,618	125,618
82015	*CUSTODIAL ASSISTANT	44,580- 44,612	2	44,596	89,192
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	53,712- 89,610	29	69,886	2,026,707
1002C	ADM MANAGER-NON-MGRL	65,750-135,456	21	84,277	1,769,817
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,500-105,000	2	83,750	167,500
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	122,040-168,222	7	139,499	976,491
10001	ADMINISTRATIVE ACCOUNTANT	154,372-176,884	2	165,628	331,256
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	73,000- 73,000	1	73,000	73,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	87,550-139,050	2	113,300	226,600
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	159,887-159,887	1	159,887	159,887
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	123,600-123,600	1	123,600	123,600
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-144,812	4	118,560	474,239
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	114,368-145,709	3	133,627	400,880
10025	ADMINISTRATIVE MANAGER	112,481-172,372	3	134,726	404,177
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	136,725-136,725	1	136,725	136,725
82976	ADMINISTRATIVE PROCUREMENT ANALYST	92,530-113,743	2	103,137	206,273
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,816-109,946	6	95,102	570,609
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	87,550- 87,550	1	87,550	87,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	78,040-221,470	7	121,346	849,425
10037	ADMINISTRATIVE SPACE ANALYST	147,002-147,002	1	147,002	147,002
10026	ADMINISTRATIVE STAFF ANALYST	154,905-183,534	5	165,657	828,285
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	90,000-133,751	14	108,071	1,512,993
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	147,257-153,147	2	150,202	300,404
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 96,630	9	83,498	751,481
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,271-112,686	6	93,644	561,864
30087	AGENCY ATTORNEY	70,353-125,516	15	95,427	1,431,407
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
21215	ARCHITECT	88,228-102,275	3	96,461	289,383
21210	ASSISTANT ARCHITECT	57,078- 77,250	4	70,055	280,220
40562	ASSOCIATE CONTRACT SPECIALIST	69,222- 69,222	1	69,222	69,222
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	57,750- 72,100	3	65,721	197,163
13369	ASSOCIATE LABOR RELATIONS ANALYST	87,414- 89,520	2	88,467	176,934
22427	ASSOCIATE PROJECT MANAGER	109,547-109,547	1	109,547	109,547
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,057-106,677	2	95,367	190,734
12627	ASSOCIATE STAFF ANALYST	75,591- 93,503	7	81,584	571,085
92105	BOOKBINDER	40,802- 45,109	4	41,879	167,515
40526	BOOKKEEPER	56,960- 65,799	3	60,973	182,920
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	109,997-109,997	1	109,997	109,997

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-141,400	4	108,915	435,661
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-110,265	6	96,947	581,684
90644	CITY CUSTODIAL ASSISTANT	32,260- 44,720	39	43,474	1,695,484
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	64,140-131,269	22	91,831	2,020,290
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,602- 62,844	16	49,981	799,700
94357	COMMISSIONER OF HEALTH	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,080- 42,233	4	40,924	163,695
56057	COMMUNITY ASSOCIATE	44,672- 62,543	8	54,181	433,445
56058	COMMUNITY COORDINATOR	54,101- 83,837	27	70,769	1,910,753
52406	COMMUNITY SERVICE AIDE	35,265- 35,265	1	35,265	35,265
13620	COMPUTER AIDE-NON-SPVR	44,404- 63,792	2	54,098	108,196
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,227-112,111	5	77,180	385,900
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 92,840	7	81,095	567,663
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797- 94,000	12	63,162	757,943
10074	COMPUTER OPERATIONS MANAGER	112,639-112,639	1	112,639	112,639
13651	COMPUTER PROGRAMMER ANALYST	58,918- 58,918	1	58,918	58,918
13615	COMPUTER SERVICE TECHNICIAN	40,991- 65,973	8	49,823	398,582
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-129,170	23	106,600	2,451,793
10050	COMPUTER SYSTEMS MANAGER	63,855-221,470	53	118,813	6,297,067
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	75,096- 84,450	2	79,773	159,546
34202	CONSTRUCTION PROJECT MANAGER	106,009-106,009	1	106,009	106,009
40561	CONTRACT SPECIALIST	51,500- 70,000	13	58,299	757,892
80609	CUSTODIAN	33,292- 50,279	11	42,742	470,160
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,564- 77,250	8	63,279	506,234
13633	CYBER SECURITY ANALYST	76,500- 76,500	1	76,500	76,500
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95492	DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS)	122,906-122,906	1	122,906	122,906
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	146,634-146,634	1	146,634	146,634
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	107,104-107,104	1	107,104	107,104
40910	ECONOMIST	55,000- 68,234	7	59,783	418,484
91717	ELECTRICIAN	106,953-106,953	3	106,953	320,858
20100	ENGINEERING WORK STUDY TRAINEE	43,997- 43,997	1	43,997	43,997
95005	EXECUTIVE AGENCY COUNSEL	99,581-182,114	5	142,749	713,743
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	152,000-221,470	2	186,735	373,470
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
10069	HEALTH SERVICES MANAGER	124,220-221,470	4	163,344	653,376
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	71,575-109,977	13	91,917	1,194,922
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	109,977-116,085	2	113,031	226,062
31017	INTERPRETER (CHINESE)	63,860- 63,860	1	63,860	63,860
31013	INTERPRETER (SPANISH)	58,710- 58,710	1	58,710	58,710

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	63,969- 72,100	2	68,035	136,069
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	2	47,705	95,410
95712	IT AUTOMATION AND MONITORING ENGINEER	92,700-103,000	4	97,615	390,460
95714	IT INFRASTRUCTURE ENGINEER	77,250- 95,481	4	85,670	342,681
95710	IT PROJECT SPECIALIST	82,915- 99,582	10	94,632	946,318
95622	IT SECURITY SPECIALIST	90,363-121,711	2	106,037	212,074
95713	IT SERVICE MANAGEMENT SPECIALIST	85,000-107,424	6	95,177	571,063
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
90698	MAINTENANCE WORKER	57,587- 60,552	6	60,058	360,347
40502	MANAGEMENT AUDITOR	60,000- 91,203	6	82,192	493,149
91212	MOTOR VEHICLE OPERATOR	39,962- 50,320	13	49,172	639,234
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	3	59,443	178,328
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
06611	NURSE PRACTITIONER(DEPT HEALTH)	106,650-106,650	1	106,650	106,650
11702	OFFICE MACHINE AIDE	46,308- 46,308	1	46,308	46,308
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	37,611- 60,318	4	47,584	190,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,390- 78,000	48	59,586	2,860,109
92123	PRINTING PRESS OPERATOR	85,128- 85,128	4	85,128	340,511
12158	PROCUREMENT ANALYST	52,275- 86,027	25	69,185	1,729,628
51191	PUBLIC HEALTH ADVISER	44,960- 58,595	4	51,960	207,841
81805	PUBLIC HEALTH ASSISTANT	36,955- 36,955	2	36,955	73,910
51110	PUBLIC HEALTH EDUCATOR	56,500- 59,305	2	57,903	115,805
60215	PUBLIC RECORDS AIDE	39,604- 52,402	3	45,304	135,912
60910	RESEARCH ASSISTANT	45,427- 66,606	3	57,151	171,452
10252	SECRETARY	46,019- 61,983	7	50,594	354,158
95711	SENIOR IT ARCHITECT	111,000-126,229	4	117,220	468,879
90635	SENIOR PHOTOGRAPHER	68,118- 70,000	2	69,059	138,118
70810	SPECIAL OFFICER	33,819- 48,820	43	40,840	1,756,138
12626	STAFF ANALYST	57,590- 74,932	9	68,358	615,222
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
91644	STATIONARY ENGINEER	127,034-127,034	5	127,034	635,170
40610	STATISTICIAN	58,593- 58,593	1	58,593	58,593
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	42,718- 42,829	2	42,774	85,547
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	91,311-149,350	5	114,637	573,183
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,787	2	70,739	141,478
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,452- 62,452	1	62,452	62,452
70817	SUPERVISING SPECIAL OFFICER	54,226- 71,754	12	57,152	685,819
91310	SUPERVISOR	71,846- 78,430	2	75,138	150,276



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	81,100-109,517	3	95,349	286,047
91279	SUPERVISOR OF MOTOR TRANSPORT	72,000- 74,579	3	73,094	219,282
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	80,952- 80,952	1	80,952	80,952
TOTAL FOR OBJECT 001			781		61,983,238

POSITION SCHEDULE FOR U/A 101			781		61,983,238
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,142,826
TOTAL FOR U/A 101			808		64,126,064

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:								
BUDGET CODE: CV02 Coronavirus COVID-19								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,169,712				17,169,712-
SUBTOTAL FOR F/T SALARIED				17,169,712				17,169,712-
04 ADD GRS PAY		047 OVERTIME		11,800,000				11,800,000-
SUBTOTAL FOR ADD GRS PAY				11,800,000				11,800,000-
SUBTOTAL FOR BUDGET CODE CV02				28,969,712				28,969,712-
BUDGET CODE: 3880 Hospital Prep. & Responses								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	776,822	8	776,822		
SUBTOTAL FOR F/T SALARIED				8	776,822	8	776,822	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,503		4,503		
		043 SHIFT DIFFERENTIAL		5				5-
		047 OVERTIME						
		061 SUPPER MONEY		961				961-
SUBTOTAL FOR ADD GRS PAY				5,469		4,503		966-
SUBTOTAL FOR BUDGET CODE 3880				8	782,291	8	781,325	966-
TOTAL FOR			8	29,752,003	8	781,325		28,970,678-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3280 Ending the Epidemic								
01 F/T SALARIED		001 FULL YEAR POSITIONS		415,789				415,789-
SUBTOTAL FOR F/T SALARIED				415,789				415,789-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,188				15,188-
		043 SHIFT DIFFERENTIAL		18				18-
		061 SUPPER MONEY		414				414-
SUBTOTAL FOR ADD GRS PAY				15,620				15,620-
SUBTOTAL FOR BUDGET CODE 3280				431,409				431,409-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
TOTAL FOR ADMINISTRATION					431,409			431,409-	
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2060 Public Health Laboratory									
01 F/T SALARIED		001 FULL YEAR POSITIONS	109	6,265,487	109	7,130,386		864,899	
SUBTOTAL FOR F/T SALARIED			109	6,265,487	109	7,130,386		864,899	
03 UNSALARIED		031 UNSALARIED		68,648		79,648		11,000	
SUBTOTAL FOR UNSALARIED				68,648		79,648		11,000	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643			
		041 ASSIGNMENT DIFFERENTIAL		179		179			
		042 LONGEVITY DIFFERENTIAL		311,400		315,900		4,500	
		043 SHIFT DIFFERENTIAL		4,700				4,700-	
		047 OVERTIME		33,398		22,398		11,000-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		234,500				234,500-	
		061 SUPPER MONEY		300				300-	
SUBTOTAL FOR ADD GRS PAY				585,120		339,120		246,000-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		924				924-	
SUBTOTAL FOR FRINGE BENES				924				924-	
SUBTOTAL FOR BUDGET CODE 2060			109	6,920,179	109	7,549,154		628,975	
TOTAL FOR LABORATORIES			109	6,920,179	109	7,549,154		628,975	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: CV04 Ryan White COVID-19									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,979				2,979-	
SUBTOTAL FOR F/T SALARIED				2,979				2,979-	
SUBTOTAL FOR BUDGET CODE CV04				2,979				2,979-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2000 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,720,296	17	1,782,256		61,960	
SUBTOTAL FOR F/T SALARIED			17	1,720,296	17	1,782,256		61,960	
03 UNSALARIED		031 UNSALARIED		202,721		215,889		13,168	
SUBTOTAL FOR UNSALARIED				202,721		215,889		13,168	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,371		6,271		2,100-	
		047 OVERTIME		1,417		1,117		300-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		5,822				5,822-	
		061 SUPPER MONEY		50				50-	
SUBTOTAL FOR ADD GRS PAY				15,660		7,388		8,272-	
SUBTOTAL FOR BUDGET CODE 2000			17	1,938,677	17	2,005,533		66,856	
BUDGET CODE: 2010 TB Treatment/Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,761,483	92	6,101,701		340,218	
SUBTOTAL FOR F/T SALARIED			92	5,761,483	92	6,101,701		340,218	
03 UNSALARIED		031 UNSALARIED		1,040,573		980,191		60,382-	
SUBTOTAL FOR UNSALARIED				1,040,573		980,191		60,382-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		047 OVERTIME		130,056		44,418		85,638-	
		061 SUPPER MONEY		800				800-	
SUBTOTAL FOR ADD GRS PAY				504,948		418,510		86,438-	
SUBTOTAL FOR BUDGET CODE 2010			92	7,307,004	92	7,500,402		193,398	
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,423,979	26	2,505,977		81,998	
SUBTOTAL FOR F/T SALARIED			26	2,423,979	26	2,505,977		81,998	
03 UNSALARIED		031 UNSALARIED		330,751		356,849		26,098	
SUBTOTAL FOR UNSALARIED				330,751		356,849		26,098	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,520		29,520			



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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		5,190		5,190	
		SUBTOTAL FOR ADD GRS PAY		34,710		34,710	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,850			5,850-
		SUBTOTAL FOR FRINGE BENES		5,850			5,850-
		SUBTOTAL FOR BUDGET CODE 2018	26	2,795,290	26	2,897,536	102,246
BUDGET CODE: 2020 STI Treatment/Surveillance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,087,778	157	11,254,142	3,166,364
		SUBTOTAL FOR F/T SALARIED	157	8,087,778	157	11,254,142	3,166,364
03 UNSALARIED		031 UNSALARIED		3,196,231		3,256,889	60,658
		SUBTOTAL FOR UNSALARIED		3,196,231		3,256,889	60,658
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000	
		042 LONGEVITY DIFFERENTIAL		72,172		72,172	
		045 HOLIDAY PAY		16,009		16,009	
		047 OVERTIME		301,301		2,615	298,686-
		055 SALARY ADJUSTMENTS LABOR RSRVE		70,000			70,000-
		SUBTOTAL FOR ADD GRS PAY		500,482		131,796	368,686-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550	
		SUBTOTAL FOR FRINGE BENES		11,550		11,550	
		SUBTOTAL FOR BUDGET CODE 2020	157	11,796,041	157	14,654,377	2,858,336
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	176,120	5	364,267	188,147
		SUBTOTAL FOR F/T SALARIED	5	176,120	5	364,267	188,147
03 UNSALARIED		031 UNSALARIED		613,841		563,432	50,409-
		SUBTOTAL FOR UNSALARIED		613,841		563,432	50,409-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621	
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034	
		042 LONGEVITY DIFFERENTIAL		52,700		52,700	
		045 HOLIDAY PAY		3,227		3,227	
		047 OVERTIME		14,798		14,798	



ADOPTED BUDGET - FY21
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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

SUBTOTAL FOR ADD GRS PAY				101,380		101,380	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068	
SUBTOTAL FOR FRINGE BENES				4,068		4,068	
SUBTOTAL FOR BUDGET CODE 2040			5	895,409	5	1,033,147	137,738
BUDGET CODE: 2050 HIV Prog Svcs/Surv & Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,763,219	45	3,721,863	958,644
SUBTOTAL FOR F/T SALARIED			45	2,763,219	45	3,721,863	958,644
03 UNSALARIED		031 UNSALARIED		48,414		48,907	493
SUBTOTAL FOR UNSALARIED				48,414		48,907	493
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500	
		042 LONGEVITY DIFFERENTIAL		68,786		68,786	
		047 OVERTIME		612		612	
		061 SUPPER MONEY		1,718			1,718-
SUBTOTAL FOR ADD GRS PAY				71,616		69,898	1,718-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 2050			45	2,884,349	45	3,841,768	957,419
BUDGET CODE: 2070 Emergency Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	700,141	1	345,852	354,289-
SUBTOTAL FOR F/T SALARIED			1	700,141	1	345,852	354,289-
03 UNSALARIED		031 UNSALARIED		271,859		86,635	185,224-
SUBTOTAL FOR UNSALARIED				271,859		86,635	185,224-
04 ADD GRS PAY		046 TERMINAL LEAVE		8,000			8,000-
		047 OVERTIME		59,008		2,308	56,700-
SUBTOTAL FOR ADD GRS PAY				67,008		2,308	64,700-
SUBTOTAL FOR BUDGET CODE 2070			1	1,039,008	1	434,795	604,213-



ADOPTED BUDGET - FY21
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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2071 Emergency Management-BAPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 2071								
BUDGET CODE: 2072 Post Emergency Canvassing Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	948,202	9	1,103,630		155,428
SUBTOTAL FOR F/T SALARIED			9	948,202	9	1,103,630		155,428
04 ADD GRS PAY		047 OVERTIME		39,324		448		38,876-
		061 SUPPER MONEY		1,900				1,900-
SUBTOTAL FOR ADD GRS PAY				41,224		448		40,776-
SUBTOTAL FOR BUDGET CODE 2072			9	989,426	9	1,104,078		114,652
BUDGET CODE: 2074 Emergency Preparedness								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,558,651	43	3,933,188		374,537
SUBTOTAL FOR F/T SALARIED			43	3,558,651	43	3,933,188		374,537
03 UNSALARIED		031 UNSALARIED		14,708		161,996		147,288
SUBTOTAL FOR UNSALARIED				14,708		161,996		147,288
04 ADD GRS PAY		047 OVERTIME		1,079				1,079-
SUBTOTAL FOR ADD GRS PAY				1,079				1,079-
SUBTOTAL FOR BUDGET CODE 2074			43	3,574,438	43	4,095,184		520,746
BUDGET CODE: 3099 Disease Control Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS		177,145				177,145-
SUBTOTAL FOR F/T SALARIED				177,145				177,145-
SUBTOTAL FOR BUDGET CODE 3099				177,145				177,145-
BUDGET CODE: 3220 Expanded Partner Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		223,295				223,295-
SUBTOTAL FOR F/T SALARIED				223,295				223,295-



ADOPTED BUDGET - FY21
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
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04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,753				8,753-
		SUBTOTAL FOR ADD GRS PAY		8,753				8,753-
		SUBTOTAL FOR BUDGET CODE 3220		232,048				232,048-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	398,767	10	755,729		356,962
		SUBTOTAL FOR F/T SALARIED	10	398,767	10	755,729		356,962
03 UNSALARIED		031 UNSALARIED		5,000				5,000-
		SUBTOTAL FOR UNSALARIED		5,000				5,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,018		3,321		3,697-
		047 OVERTIME		1,240				1,240-
		061 SUPPER MONEY		2,657				2,657-
		SUBTOTAL FOR ADD GRS PAY		10,915		3,321		7,594-
		SUBTOTAL FOR BUDGET CODE 3250	10	414,682	10	759,050		344,368
BUDGET CODE: 3260 1506 Project PrIDE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,664		3,854		73,810-
		SUBTOTAL FOR F/T SALARIED		77,664		3,854		73,810-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		801				801-
		047 OVERTIME		515				515-
		055 SALARY ADJUSTMENTS LABOR RSRVE		76				76-
		061 SUPPER MONEY		58				58-
		SUBTOTAL FOR ADD GRS PAY		1,450				1,450-
		SUBTOTAL FOR BUDGET CODE 3260		79,114		3,854		75,260-
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre								
03 UNSALARIED		031 UNSALARIED		5,157				5,157-
		SUBTOTAL FOR UNSALARIED		5,157				5,157-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,973				6,973-
		061 SUPPER MONEY		3				3-



ADOPTED BUDGET - FY21
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR ADD GRS PAY				6,976				6,976-
SUBTOTAL FOR BUDGET CODE 3440				12,133				12,133-
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED	001	FULL YEAR POSITIONS	186	14,156,676	186	15,817,753		1,661,077
SUBTOTAL FOR F/T SALARIED				186	14,156,676	186	15,817,753	1,661,077
03 UNSALARIED	031	UNSALARIED		236,529		296,551		60,022
SUBTOTAL FOR UNSALARIED				236,529		296,551		60,022
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,423		2,500		77
	042	LONGEVITY DIFFERENTIAL		406,839		387,517		19,322-
	043	SHIFT DIFFERENTIAL		2,850		2,723		127-
	045	HOLIDAY PAY		1,519		225		1,294-
	047	OVERTIME		95,777		8,292		87,485-
	055	SALARY ADJUSTMENTS LABOR RSRVE		72,966		40,000		32,966-
	061	SUPPER MONEY		9,316		8,000		1,316-
SUBTOTAL FOR ADD GRS PAY				591,690		449,257		142,433-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		5,750		3,400		2,350-
SUBTOTAL FOR FRINGE BENES				5,750		3,400		2,350-
SUBTOTAL FOR BUDGET CODE 3450				186	14,990,645	186	16,566,961	1,576,316
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	612,314	13	693,448		81,134
SUBTOTAL FOR F/T SALARIED				13	612,314	13	693,448	81,134
03 UNSALARIED	031	UNSALARIED		3,985				3,985-
SUBTOTAL FOR UNSALARIED				3,985				3,985-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,712		1,537		1,175-
	043	SHIFT DIFFERENTIAL		8				8-
	061	SUPPER MONEY		575		300		275-
SUBTOTAL FOR ADD GRS PAY				3,295		1,837		1,458-
SUBTOTAL FOR BUDGET CODE 3480				13	619,594	13	695,285	75,691



ADOPTED BUDGET - FY21
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				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT

BUDGET CODE: 3490 HIV Care Coordination							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 3490							
BUDGET CODE: 3520 HIV Partner Notification Program-NYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,364,498	25	1,399,528	35,030
SUBTOTAL FOR F/T SALARIED				25	1,364,498	25	1,399,528
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		79,602		73,265	6,337-
		043 SHIFT DIFFERENTIAL		202			202-
		047 OVERTIME		4,595			4,595-
		055 SALARY ADJUSTMENTS LABOR RSRVE		7,693			7,693-
		061 SUPPER MONEY		424			424-
SUBTOTAL FOR ADD GRS PAY				92,516		73,265	19,251-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,146			1,146-
SUBTOTAL FOR FRINGE BENES				1,146			1,146-
SUBTOTAL FOR BUDGET CODE 3520			25	1,458,160	25	1,472,793	14,633
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	713,614	7	819,180	105,566
SUBTOTAL FOR F/T SALARIED				7	713,614	7	819,180
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,713		940	1,773-
		047 OVERTIME		103			103-
		061 SUPPER MONEY		572		228	344-
SUBTOTAL FOR ADD GRS PAY				3,388		1,168	2,220-
SUBTOTAL FOR BUDGET CODE 3530			7	717,002	7	820,348	103,346
BUDGET CODE: 3610 Ryan White							



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	56	4,891,306	56	5,313,176			421,870
SUBTOTAL FOR F/T SALARIED			56	4,891,306	56	5,313,176			421,870
03 UNSALARIED	031	UNSALARIED		24,915		31,874			6,959
SUBTOTAL FOR UNSALARIED				24,915		31,874			6,959
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		62,029		52,468			9,561-
	043	SHIFT DIFFERENTIAL		197					197-
	046	TERMINAL LEAVE		3,610					3,610-
	047	OVERTIME		166					166-
	061	SUPPER MONEY		2,676		3,628			952
SUBTOTAL FOR ADD GRS PAY				68,678		56,096			12,582-
SUBTOTAL FOR BUDGET CODE 3610			56	4,984,899	56	5,401,146			416,247
BUDGET CODE: 3650 HIV Surveillance									
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	3,623,625	51	3,790,512			166,887
SUBTOTAL FOR F/T SALARIED			51	3,623,625	51	3,790,512			166,887
03 UNSALARIED	031	UNSALARIED		138,582		149,434			10,852
SUBTOTAL FOR UNSALARIED				138,582		149,434			10,852
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		9,342		11,630			2,288
	042	LONGEVITY DIFFERENTIAL		198,292		190,425			7,867-
	047	OVERTIME		1,818		1,000			818-
	055	SALARY ADJUSTMENTS LABOR RSRVE		69					69-
	061	SUPPER MONEY		341		384			43
SUBTOTAL FOR ADD GRS PAY				209,862		203,439			6,423-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,278		2,859			1,419-
SUBTOTAL FOR FRINGE BENES				4,278		2,859			1,419-
SUBTOTAL FOR BUDGET CODE 3650			51	3,976,347	51	4,146,244			169,897
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	174,808	2	200,304			25,496
SUBTOTAL FOR F/T SALARIED			2	174,808	2	200,304			25,496
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		508		479			29-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		10,000				10,000-
		061 SUPPER MONEY						
		SUBTOTAL FOR ADD GRS PAY		10,508		479		10,029-
		SUBTOTAL FOR BUDGET CODE 3655	2	185,316	2	200,783		15,467
BUDGET CODE: 3690 Morbidity and Risk Behavior								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	601,633	10	686,857		85,224
		SUBTOTAL FOR F/T SALARIED	10	601,633	10	686,857		85,224
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				445		445
		042 LONGEVITY DIFFERENTIAL		31,304		34,265		2,961
		047 OVERTIME						
		061 SUPPER MONEY		438		1,000		562
		SUBTOTAL FOR ADD GRS PAY		31,742		35,710		3,968
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		581		917		336
		SUBTOTAL FOR FRINGE BENES		581		917		336
		SUBTOTAL FOR BUDGET CODE 3690	10	633,956	10	723,484		89,528
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,511,846	58	3,559,765		47,919
		SUBTOTAL FOR F/T SALARIED	58	3,511,846	58	3,559,765		47,919
03 UNSALARIED		031 UNSALARIED		54,826		50,489		4,337-
		SUBTOTAL FOR UNSALARIED		54,826		50,489		4,337-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		116,286		106,609		9,677-
		SUBTOTAL FOR ADD GRS PAY		116,286		106,609		9,677-
		SUBTOTAL FOR BUDGET CODE 3710	58	3,682,958	58	3,716,863		33,905
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,053	3	257,700		22,647
		SUBTOTAL FOR F/T SALARIED	3	235,053	3	257,700		22,647
03 UNSALARIED		031 UNSALARIED		17,191		13,608		3,583-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED				17,191		13,608		3,583-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,283				6,283-	
		047 OVERTIME							
		061 SUPPER MONEY		16				16-	
SUBTOTAL FOR ADD GRS PAY				6,299				6,299-	
SUBTOTAL FOR BUDGET CODE 3770			3	258,543	3	271,308		12,765	
BUDGET CODE: 3810 TUBERCULOSIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,207,368	60	3,313,444		106,076	
SUBTOTAL FOR F/T SALARIED			60	3,207,368	60	3,313,444		106,076	
03 UNSALARIED		031 UNSALARIED		130,785		107,792		22,993-	
SUBTOTAL FOR UNSALARIED				130,785		107,792		22,993-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,790				1,790-	
		042 LONGEVITY DIFFERENTIAL		199,515		169,503		30,012-	
		047 OVERTIME		13,831		4,000		9,831-	
		061 SUPPER MONEY		247				247-	
SUBTOTAL FOR ADD GRS PAY				215,383		173,503		41,880-	
SUBTOTAL FOR BUDGET CODE 3810			60	3,553,536	60	3,594,739		41,203	
BUDGET CODE: 3820 NY-NY TB AGREEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,228,417	19	1,201,201		27,216-	
SUBTOTAL FOR F/T SALARIED			19	1,228,417	19	1,201,201		27,216-	
03 UNSALARIED		031 UNSALARIED		191,282		265,577		74,295	
SUBTOTAL FOR UNSALARIED				191,282		265,577		74,295	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		36		200		164	
		041 ASSIGNMENT DIFFERENTIAL		92		1,650		1,558	
		042 LONGEVITY DIFFERENTIAL		57,426		62,228		4,802	
		043 SHIFT DIFFERENTIAL		26		90		64	
		047 OVERTIME		47,722		2,886		44,836-	
		061 SUPPER MONEY		636		80		556-	
SUBTOTAL FOR ADD GRS PAY				105,938		67,134		38,804-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS						
		SUBTOTAL FOR FRINGE BENES						
		SUBTOTAL FOR BUDGET CODE 3820	19	1,525,637	19	1,533,912		8,275
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,648,925	91	6,284,107		635,182
		SUBTOTAL FOR F/T SALARIED	91	5,648,925	91	6,284,107		635,182
03 UNSALARIED		031 UNSALARIED		605,306		393,110		212,196-
		SUBTOTAL FOR UNSALARIED		605,306		393,110		212,196-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		753		753		
		041 ASSIGNMENT DIFFERENTIAL		59,026		20,026		39,000-
		042 LONGEVITY DIFFERENTIAL		262,490		298,938		36,448
		043 SHIFT DIFFERENTIAL		620		470		150-
		045 HOLIDAY PAY		1,028				1,028-
		047 OVERTIME		236,905		53,795		183,110-
		061 SUPPER MONEY		442		270		172-
		SUBTOTAL FOR ADD GRS PAY		561,264		374,252		187,012-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,051		2,051		
		SUBTOTAL FOR FRINGE BENES		2,051		2,051		
		SUBTOTAL FOR BUDGET CODE 3910	91	6,817,546	91	7,053,520		235,974
BUDGET CODE: 4215 Public Health Emergency Prep. & Response								
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	10,097,368	111	10,074,268		23,100-
		SUBTOTAL FOR F/T SALARIED	111	10,097,368	111	10,074,268		23,100-
03 UNSALARIED		031 UNSALARIED		139,936		150,634		10,698
		SUBTOTAL FOR UNSALARIED		139,936		150,634		10,698
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643				643-
		041 ASSIGNMENT DIFFERENTIAL		24,674				24,674-
		042 LONGEVITY DIFFERENTIAL		142,818		112,576		30,242-
		043 SHIFT DIFFERENTIAL		2,288				2,288-
		047 OVERTIME		8,155				8,155-
		061 SUPPER MONEY		6,447				6,447-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					185,025		112,576	72,449-	
SUBTOTAL FOR BUDGET CODE 4215				111	10,422,329	111	10,337,478	84,851-	
BUDGET CODE: 4280 Program Refinements to Optimize Model									
01 F/T SALARIED 001 FULL YEAR POSITIONS					71,657			71,657-	
SUBTOTAL FOR F/T SALARIED					71,657			71,657-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					1,245			1,245-	
043 SHIFT DIFFERENTIAL					3			3-	
061 SUPPER MONEY					41			41-	
SUBTOTAL FOR ADD GRS PAY					1,289			1,289-	
SUBTOTAL FOR BUDGET CODE 4280					72,946			72,946-	
BUDGET CODE: 4290 HIV Center for Clinical and Behavioral									
01 F/T SALARIED 001 FULL YEAR POSITIONS					41,673			41,673-	
SUBTOTAL FOR F/T SALARIED					41,673			41,673-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					483			483-	
SUBTOTAL FOR ADD GRS PAY					483			483-	
SUBTOTAL FOR BUDGET CODE 4290					42,156			42,156-	
BUDGET CODE: 4520 State Homeland Security Grant FFY2017									
01 F/T SALARIED 001 FULL YEAR POSITIONS					28,352			28,352-	
SUBTOTAL FOR F/T SALARIED					28,352			28,352-	
03 UNSALARIED 031 UNSALARIED					6,813			6,813-	
SUBTOTAL FOR UNSALARIED					6,813			6,813-	
04 ADD GRS PAY 047 OVERTIME					446			446-	
061 SUPPER MONEY					69			69-	
SUBTOTAL FOR ADD GRS PAY					515			515-	
SUBTOTAL FOR BUDGET CODE 4520					35,680			35,680-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4620 Use of Molecular HIV Surveillance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	605,767		141,808	9-	463,959-
SUBTOTAL FOR F/T SALARIED			9	605,767		141,808	9-	463,959-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								4,971-
				4,971				4,971-
				061 SUPPER MONEY				105-
SUBTOTAL FOR ADD GRS PAY				5,076				5,076-
SUBTOTAL FOR BUDGET CODE 4620			9	610,843		141,808	9-	469,035-
BUDGET CODE: 4660 Improving Prev Sys to Reduce Disparities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,839				80,839-
SUBTOTAL FOR F/T SALARIED				80,839				80,839-
03 UNSALARIED		031 UNSALARIED		4,081				4,081-
SUBTOTAL FOR UNSALARIED				4,081				4,081-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								606-
				606				606-
				061 SUPPER MONEY				14-
SUBTOTAL FOR ADD GRS PAY				620				620-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		582				582-
SUBTOTAL FOR FRINGE BENES				582				582-
SUBTOTAL FOR BUDGET CODE 4660				86,122				86,122-
BUDGET CODE: 4670 Multilevel determinants of HIV PrEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,533				12,533-
SUBTOTAL FOR F/T SALARIED				12,533				12,533-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								137-
				137				137-
SUBTOTAL FOR ADD GRS PAY				137				137-
SUBTOTAL FOR BUDGET CODE 4670				12,670				12,670-
BUDGET CODE: 4680 Planning to Support Ending the HIV Epi								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,393		31,814		64,579-
SUBTOTAL FOR F/T SALARIED				96,393		31,814		64,579-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,201				1,201-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		1,221				1,221-
		SUBTOTAL FOR BUDGET CODE 4680		97,614		31,814		65,800-
BUDGET CODE: 4690 672032 Einstein- CUNY Center for Aids								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,432				7,432-
		SUBTOTAL FOR F/T SALARIED		7,432				7,432-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		53				53-
		SUBTOTAL FOR ADD GRS PAY		53				53-
		SUBTOTAL FOR BUDGET CODE 4690		7,485				7,485-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,493	1	169,991		40,498
		SUBTOTAL FOR F/T SALARIED	1	129,493	1	169,991		40,498
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		370		461		91
		SUBTOTAL FOR ADD GRS PAY		370		461		91
		SUBTOTAL FOR BUDGET CODE 4755	1	129,863	1	170,452		40,589
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	4,220,056	60	4,529,368		309,312
		SUBTOTAL FOR F/T SALARIED	60	4,220,056	60	4,529,368		309,312
03 UNSALARIED		031 UNSALARIED		415,256		832,927		417,671
		SUBTOTAL FOR UNSALARIED		415,256		832,927		417,671
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		800				800-
		041 ASSIGNMENT DIFFERENTIAL		3,206				3,206-
		042 LONGEVITY DIFFERENTIAL		79,687				79,687-
		043 SHIFT DIFFERENTIAL		580				580-
		047 OVERTIME		159,253		4,000		155,253-
		055 SALARY ADJUSTMENTS LABOR RSRVE		25,731				25,731-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
061 SUPPER MONEY								1,533-
SUBTOTAL FOR ADD GRS PAY				270,790		4,000		266,790-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS								1,877-
SUBTOTAL FOR FRINGE BENES				1,877				1,877-
SUBTOTAL FOR BUDGET CODE 4770			60	4,907,979	60	5,366,295		458,316
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF								
01 F/T SALARIED 001 FULL YEAR POSITIONS								7,695-
SUBTOTAL FOR F/T SALARIED				7,695				7,695-
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL								
				57				57-
042 LONGEVITY DIFFERENTIAL								
043 SHIFT DIFFERENTIAL								
047 OVERTIME								
061 SUPPER MONEY								
SUBTOTAL FOR ADD GRS PAY				57				57-
SUBTOTAL FOR BUDGET CODE 4780				7,752				7,752-
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL								
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 4830								
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 4850								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	344,121	5	378,468	34,347
		SUBTOTAL FOR F/T SALARIED	5	344,121	5	378,468	34,347
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
		061 SUPPER MONEY		550		1,158	608
				4		60	56
		SUBTOTAL FOR ADD GRS PAY		554		1,218	664
		SUBTOTAL FOR BUDGET CODE 4880	5	344,675	5	379,686	35,011
BUDGET CODE: 4925 LINKAGE TO CARE OF MOTHERS & CONTACTS ID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,518			17,518-
		SUBTOTAL FOR F/T SALARIED		17,518			17,518-
		SUBTOTAL FOR BUDGET CODE 4925		17,518			17,518-
BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,603			35,603-
		SUBTOTAL FOR F/T SALARIED		35,603			35,603-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
		061 SUPPER MONEY		380			380-
				22			22-
		SUBTOTAL FOR ADD GRS PAY		402			402-
		SUBTOTAL FOR BUDGET CODE 4950		36,005			36,005-
BUDGET CODE: 4960 Strategies to Scale Up Prep Availiabilty							
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,093			17,093-
		SUBTOTAL FOR F/T SALARIED		17,093			17,093-
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				99			99-
		SUBTOTAL FOR ADD GRS PAY		99			99-
		SUBTOTAL FOR BUDGET CODE 4960		17,192			17,192-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 4970 Ending the HIV Epidemic:Ryan White							
01 F/T SALARIED		001 FULL YEAR POSITIONS		683,508			683,508-
		SUBTOTAL FOR F/T SALARIED		683,508			683,508-
		SUBTOTAL FOR BUDGET CODE 4970		683,508			683,508-
TOTAL FOR EPIDEMIOLOGY AND PREVENTION			1,172	95,074,219	1,163	100,954,643	9- 5,880,424
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 4790 Project INSPIRE-NYC							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4790					
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES							
TOTAL FOR DISEASE CONTROL - PS			1,289	132,177,810	1,280	109,285,122	9- 22,892,688-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,289	132,177,810	1,280	109,285,122	22,892,688-
FINANCIAL PLAN SAVINGS	10-	4,293,625-	11-	950,136-	3,343,489
APPROPRIATION	1,279	127,884,185	1,269	108,334,986	19,549,199-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,836,691		33,396,417	6,559,726
OTHER CATEGORICAL		914,316		664,750	249,566-
CAPITAL FUNDS - I.F.A.					
STATE		11,543,764		12,360,684	816,920
FEDERAL - C.D.					
FEDERAL - OTHER		88,589,414		61,913,135	26,676,279-
INTRA-CITY SALES					
TOTAL		127,884,185		108,334,986	19,549,199-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	101,820-101,820	1	101,820	101,820
40510	ACCOUNTANT	64,454- 89,610	5	78,233	391,163
1002C	ADM MANAGER-NON-MGRL	65,750- 89,868	15	72,744	1,091,165
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	81,240-102,000	2	91,620	183,240
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	64,890- 94,375	2	79,633	159,265
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	80,994-108,150	5	92,622	463,108
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	101,557-112,896	2	107,227	214,453
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	148,320-148,320	1	148,320	148,320
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,424-107,424	1	107,424	107,424
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	100,978-156,575	3	122,712	368,137
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-121,154	14	102,963	1,441,486
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,263-145,415	2	128,839	257,678
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 93,740	18	83,352	1,500,334
10038	ADMINISTRATIVE STOREKEEPER	78,483- 93,459	2	85,971	171,942
30087	AGENCY ATTORNEY	93,950- 93,950	1	93,950	93,950
5304A	AGENCY MEDICAL DIRECTOR	156,731-221,470	8	188,000	1,503,999
95441	ASSISTANT COMMISSIONER (LABORATORIES)	191,512-191,512	1	191,512	191,512
21822	ASSOCIATE CHEMIST	60,862- 69,045	2	64,954	129,907
13369	ASSOCIATE LABOR RELATIONS ANALYST	94,292- 94,292	1	94,292	94,292
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 90,562	39	73,814	2,878,750
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	101,414-101,414	1	101,414	101,414
12627	ASSOCIATE STAFF ANALYST	76,539- 95,366	13	84,324	1,096,210
95438	ASST COMMISSIONER (COMM DISEASE SERVICES)	194,838-194,838	1	194,838	194,838
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	144,000-144,000	1	144,000	144,000
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	148,164-148,164	1	148,164	148,164
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	38,604- 43,014	5	41,704	208,521
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,155-106,857	2	106,506	213,012
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-115,733	7	100,948	706,636
53039	CITY MEDICAL SPECIALIST	157,725-198,070	15	172,550	2,588,244
21744	CITY RESEARCH SCIENTIST	64,140-139,254	280	91,748	25,689,358
10250	CLERICAL AIDE	29,483- 41,064	6	32,655	195,930
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,134- 59,764	32	44,432	1,421,816
56056	COMMUNITY ASSISTANT	42,191- 42,233	8	42,196	337,570
56057	COMMUNITY ASSOCIATE	44,126- 44,126	1	44,126	44,126
56058	COMMUNITY COORDINATOR	54,100- 83,981	38	68,162	2,590,170
13620	COMPUTER AIDE-NON-SPVR	51,150- 51,150	1	51,150	51,150
13631	COMPUTER ASSOCIATE (SOFTWARE)	106,104-106,104	1	106,104	106,104
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967-100,392	2	77,680	155,359
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-128,750	13	110,164	1,432,127
10050	COMPUTER SYSTEMS MANAGER	84,444-154,905	16	115,090	1,841,445
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	91,716- 91,716	1	91,716	91,716



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
95648	DIRECTOR OF BIODETECTION AND RESPONSE (HMH)	103,211-103,211	1	103,211	103,211
95649	DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH)	104,947-104,947	1	104,947	104,947
06142	DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS)	108,498-108,498	1	108,498	108,498
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	123,046-123,046	1	123,046	123,046
95662	DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH)	104,202-104,202	1	104,202	104,202
51380	ENVIRONMENTAL HEALTH TECHNICIAN	42,978- 42,978	1	42,978	42,978
91415	GRAPHIC ARTIST	67,665- 67,665	1	67,665	67,665
10069	HEALTH SERVICES MANAGER	122,161-169,759	6	148,071	888,427
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	79,314-134,101	20	107,419	2,148,373
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	95,000-126,849	8	114,332	914,655
95714	IT INFRASTRUCTURE ENGINEER	118,167-118,167	1	118,167	118,167
95710	IT PROJECT SPECIALIST	77,250- 88,517	2	82,884	165,767
95622	IT SECURITY SPECIALIST	91,489- 91,489	1	91,489	91,489
95713	IT SERVICE MANAGEMENT SPECIALIST	98,193- 98,193	1	98,193	98,193
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	12	76,174	914,088
21512	LABORATORY ASSOCIATE	45,219- 49,158	39	47,130	1,838,064
82107	LABORATORY HELPER	42,535- 46,013	6	43,141	258,845
21513	LABORATORY MICROBIOLOGIST	52,902- 63,649	27	56,134	1,515,611
40502	MANAGEMENT AUDITOR	80,552- 92,492	2	86,522	173,044
06611	NURSE PRACTICIONER(DEPT HEALTH)	104,000-110,426	10	106,756	1,067,559
11702	OFFICE MACHINE AIDE	47,765- 47,765	1	47,765	47,765
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 82,670	40	59,115	2,364,581
12158	PROCUREMENT ANALYST	56,911- 95,782	13	76,921	999,971
51191	PUBLIC HEALTH ADVISER	39,095- 60,230	206	52,881	10,893,402
81805	PUBLIC HEALTH ASSISTANT	31,105- 47,281	20	40,901	818,010
51110	PUBLIC HEALTH EDUCATOR	59,677- 82,387	8	71,350	570,800
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	62,056-105,791	25	81,592	2,039,789
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,613- 85,340	44	68,732	3,024,206
51011	PUBLIC HEALTH NURSE	76,716- 84,252	18	81,321	1,463,784
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	46,656- 46,656	1	46,656	46,656
21538	SCIENTIST (WATER ECOLOGY)	52,931- 60,871	4	54,917	219,666
10252	SECRETARY	41,872- 62,337	6	51,203	307,219
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 62,843	4	61,811	247,244
80184	SPACE ANALYST	84,412- 84,412	1	84,412	84,412
12626	STAFF ANALYST	52,000- 74,990	10	65,208	652,078
12200	STOCK WORKER	33,365- 40,925	3	38,393	115,178
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,925- 76,766	77	64,394	4,958,336
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	72,400- 72,400	1	72,400	72,400
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	78,989- 85,402	2	82,196	164,391



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
12202	SUPERVISOR OF STOCK WORKERS	51,067- 51,067	1	51,067	51,067
51310	X-RAY TECHNICIAN	58,969- 67,457	3	61,798	185,395
TOTAL FOR OBJECT 001			1,202		91,307,037

POSITION SCHEDULE FOR U/A 102			1,202		91,307,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			67		5,089,494
TOTAL FOR U/A 102			1,269		96,396,531

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3085 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS		113,239				113,239-	
SUBTOTAL FOR F/T SALARIED				113,239				113,239-	
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,439				1,439-	
		061 SUPPER MONEY		16				16-	
SUBTOTAL FOR ADD GRS PAY				1,455				1,455-	
SUBTOTAL FOR BUDGET CODE 3085				114,694				114,694-	
TOTAL FOR				114,694				114,694-	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3081 Center for Health Equity									
01 F/T SALARIED		001 FULL YEAR POSITIONS		828,171	5	182,400	5	645,771-	
SUBTOTAL FOR F/T SALARIED				828,171	5	182,400	5	645,771-	
03 UNSALARIED		031 UNSALARIED		45,511				45,511-	
SUBTOTAL FOR UNSALARIED				45,511				45,511-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2				2-	
		X42 PY LONGEVITY DIFFERENTIAL		179				179-	
		042 LONGEVITY DIFFERENTIAL		3,480				3,480-	
		045 HOLIDAY PAY		523				523-	
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		14,222				14,222-	
		061 SUPPER MONEY		534				534-	
SUBTOTAL FOR ADD GRS PAY				18,940				18,940-	
SUBTOTAL FOR BUDGET CODE 3081				892,622	5	182,400	5	710,222-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
TOTAL FOR ADMINISTRATION					892,622	5	182,400	5	710,222-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES									
BUDGET CODE: 3040 District Public Health Office - Harlem									
01 F/T SALARIED		001 FULL YEAR POSITIONS		811,617				811,617-	
SUBTOTAL FOR F/T SALARIED				811,617				811,617-	
03 UNSALARIED		031 UNSALARIED		41,335				41,335-	
SUBTOTAL FOR UNSALARIED				41,335				41,335-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		407				407-	
		040 EDUC AND LICENCE DIFFERENTIAL		109				109-	
		041 ASSIGNMENT DIFFERENTIAL		831				831-	
		042 LONGEVITY DIFFERENTIAL		2,391				2,391-	
		043 SHIFT DIFFERENTIAL		103				103-	
		045 HOLIDAY PAY		441				441-	
		047 OVERTIME		5,146				5,146-	
		049 BACKPAY - PRIOR YEARS		1,383				1,383-	
		061 SUPPER MONEY		360				360-	
SUBTOTAL FOR ADD GRS PAY				11,171				11,171-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS							
SUBTOTAL FOR FRINGE BENES									
SUBTOTAL FOR BUDGET CODE 3040				864,123				864,123-	
BUDGET CODE: 3041 Newborn Home Visiting Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,268,192	61	3,428,019		159,827	
SUBTOTAL FOR F/T SALARIED				61	3,268,192	61	3,428,019	159,827	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,460		63,460			
		047 OVERTIME		3,420		3,420			
		061 SUPPER MONEY		196				196-	
SUBTOTAL FOR ADD GRS PAY				67,076		66,880		196-	
SUBTOTAL FOR BUDGET CODE 3041				61	3,335,268	61	3,494,899	159,631	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3043 District Public Health Office -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		867,421				867,421-	
SUBTOTAL FOR F/T SALARIED					867,421			867,421-	
04 ADD GRS PAY		047 OVERTIME		1,775				1,775-	
		049 BACKPAY - PRIOR YEARS		670				670-	
		061 SUPPER MONEY		19				19-	
SUBTOTAL FOR ADD GRS PAY					2,464			2,464-	
SUBTOTAL FOR BUDGET CODE 3043					869,885			869,885-	
BUDGET CODE: 3044 District Public Health Office -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	915,124			2-	915,124-	
SUBTOTAL FOR F/T SALARIED				2	915,124		2-	915,124-	
03 UNSALARIED		031 UNSALARIED		12,244				12,244-	
SUBTOTAL FOR UNSALARIED					12,244			12,244-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		149				149-	
		042 LONGEVITY DIFFERENTIAL		6,925				6,925-	
		047 OVERTIME							
		049 BACKPAY - PRIOR YEARS		3,112				3,112-	
		061 SUPPER MONEY		1,239				1,239-	
SUBTOTAL FOR ADD GRS PAY					11,425			11,425-	
SUBTOTAL FOR BUDGET CODE 3044				2	938,793		2-	938,793-	
TOTAL FOR DISTRICT SERVICES				63	6,008,069	61	3,494,899	2- 2,513,170-	
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,290,281	27	2,587,031		296,750	
SUBTOTAL FOR F/T SALARIED				27	2,290,281	27	2,587,031	296,750	
03 UNSALARIED		031 UNSALARIED		36,652		42,308		5,656	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					36,652		42,308	5,656	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		7,933		1,864		6,069-	
SUBTOTAL FOR ADD GRS PAY					25,140		19,071	6,069-	
SUBTOTAL FOR BUDGET CODE 3000			27	2,352,073	27	2,648,410		296,337	
BUDGET CODE: 3002 Child Hlth Dev & DC/Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,597,332	23	2,259,811		662,479	
SUBTOTAL FOR F/T SALARIED			23	1,597,332	23	2,259,811		662,479	
03 UNSALARIED		031 UNSALARIED		52,816		47,280		5,536-	
SUBTOTAL FOR UNSALARIED				52,816		47,280		5,536-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,616				9,616-	
		047 OVERTIME		19,224				19,224-	
SUBTOTAL FOR ADD GRS PAY				28,840				28,840-	
SUBTOTAL FOR BUDGET CODE 3002			23	1,678,988	23	2,307,091		628,103	
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,498		5,120		177,378-	
SUBTOTAL FOR F/T SALARIED				182,498		5,120		177,378-	
03 UNSALARIED		031 UNSALARIED		671,269		53,647		617,622-	
SUBTOTAL FOR UNSALARIED				671,269		53,647		617,622-	
SUBTOTAL FOR BUDGET CODE 3016				853,767		58,767		795,000-	
BUDGET CODE: 3020 Maternity Infant Reproduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,381,570	27	3,037,016	2	655,446	
SUBTOTAL FOR F/T SALARIED			25	2,381,570	27	3,037,016	2	655,446	
03 UNSALARIED		031 UNSALARIED		174,668		182,962		8,294	
SUBTOTAL FOR UNSALARIED				174,668		182,962		8,294	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,292		304		13,988-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		35,490		35,490	
		047 OVERTIME		633		633	
		061 SUPPER MONEY		1,176			1,176-
		SUBTOTAL FOR ADD GRS PAY		51,591		36,427	15,164-
		SUBTOTAL FOR BUDGET CODE 3020	25	2,607,829	27	3,256,405	2 648,576
BUDGET CODE: 3021 Nurse Family Partnership							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,781,348	61	4,687,167	94,181-
		SUBTOTAL FOR F/T SALARIED	61	4,781,348	61	4,687,167	94,181-
		SUBTOTAL FOR BUDGET CODE 3021	61	4,781,348	61	4,687,167	94,181-
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid							
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		500,000	250,000
		SUBTOTAL FOR F/T SALARIED		250,000		500,000	250,000
		SUBTOTAL FOR BUDGET CODE 3022		250,000		500,000	250,000
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,360,012	35	17,824	2,342,188-
		SUBTOTAL FOR F/T SALARIED	35	2,360,012	35	17,824	2,342,188-
		SUBTOTAL FOR BUDGET CODE 3024	35	2,360,012	35	17,824	2,342,188-
BUDGET CODE: 3031 Asthma							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	186,324			3- 186,324-
		095 PAYROLL REFUND		1,317			1,317-
		SUBTOTAL FOR F/T SALARIED	3	187,641			3- 187,641-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443			443-
		047 OVERTIME		312			312-
		SUBTOTAL FOR ADD GRS PAY		755			755-
		SUBTOTAL FOR BUDGET CODE 3031	3	188,396			3- 188,396-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 3038 Kids Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	179,958	2	180,809		851
		SUBTOTAL FOR F/T SALARIED	2	179,958	2	180,809		851
		SUBTOTAL FOR BUDGET CODE 3038	2	179,958	2	180,809		851
BUDGET CODE: 3048 Preventing Maternal Deaths								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,517		23,397		3,120-
		SUBTOTAL FOR F/T SALARIED		26,517		23,397		3,120-
		SUBTOTAL FOR BUDGET CODE 3048		26,517		23,397		3,120-
BUDGET CODE: 3050 Faith-Based Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	117,258			1-	117,258-
		SUBTOTAL FOR F/T SALARIED	1	117,258			1-	117,258-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		376				376-
		047 OVERTIME						
		061 SUPPER MONEY		68				68-
		SUBTOTAL FOR ADD GRS PAY		444				444-
		SUBTOTAL FOR BUDGET CODE 3050	1	117,702			1-	117,702-
BUDGET CODE: 3060 CE0: School Based Health Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	84,133	2	85,945		1,812
		SUBTOTAL FOR F/T SALARIED	2	84,133	2	85,945		1,812
		SUBTOTAL FOR BUDGET CODE 3060	2	84,133	2	85,945		1,812
BUDGET CODE: 3061 School Based Nursing & PHA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	8,197,672	78	11,413,077		3,215,405
		SUBTOTAL FOR F/T SALARIED	78	8,197,672	78	11,413,077		3,215,405
03 UNSALARIED		031 UNSALARIED		52,450,080		55,757,033		3,306,953
		SUBTOTAL FOR UNSALARIED		52,450,080		55,757,033		3,306,953
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		3,217,089		725,465		2,491,624-
		042 LONGEVITY DIFFERENTIAL		720,876		44,811		676,065-
		045 HOLIDAY PAY		237,178		237,178		
		047 OVERTIME		2,910,639		186,366		2,724,273-
		SUBTOTAL FOR ADD GRS PAY		7,086,416		1,194,454		5,891,962-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373		
		SUBTOTAL FOR FRINGE BENES		104,373		104,373		
		SUBTOTAL FOR BUDGET CODE 3061	78	67,838,541	78	68,468,937		630,396
BUDGET CODE: 3063 Central Administration & Operation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	5,285,680	70	6,238,357		952,677
		SUBTOTAL FOR F/T SALARIED	70	5,285,680	70	6,238,357		952,677
03 UNSALARIED		031 UNSALARIED		58,719		64,503		5,784
		SUBTOTAL FOR UNSALARIED		58,719		64,503		5,784
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268		
		042 LONGEVITY DIFFERENTIAL		128,282		342		127,940-
		047 OVERTIME		54,946		5,718		49,228-
		SUBTOTAL FOR ADD GRS PAY		288,496		111,328		177,168-
		SUBTOTAL FOR BUDGET CODE 3063	70	5,632,895	70	6,414,188		781,293
BUDGET CODE: 3064 Physicians and SMDs								
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,001		66,001		
		SUBTOTAL FOR F/T SALARIED		66,001		66,001		
03 UNSALARIED		031 UNSALARIED		3,485,982		4,168,548		682,566
		SUBTOTAL FOR UNSALARIED		3,485,982		4,168,548		682,566
04 ADD GRS PAY		047 OVERTIME		180,694		64,572		116,122-
		SUBTOTAL FOR ADD GRS PAY		180,694		64,572		116,122-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		270,875				270,875-
		SUBTOTAL FOR FRINGE BENES		270,875				270,875-
		SUBTOTAL FOR BUDGET CODE 3064		4,003,552		4,299,121		295,569



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 3065 SH Vision Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,035,786	11	1,016,428		19,358-
SUBTOTAL FOR F/T SALARIED			11	1,035,786	11	1,016,428		19,358-
03 UNSALARIED		031 UNSALARIED		3,761,787		3,824,254		62,467
SUBTOTAL FOR UNSALARIED				3,761,787		3,824,254		62,467
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635		
		042 LONGEVITY DIFFERENTIAL		38		38		
		047 OVERTIME		3,021		3,021		
SUBTOTAL FOR ADD GRS PAY				53,694		53,694		
SUBTOTAL FOR BUDGET CODE 3065			11	4,851,267	11	4,894,376		43,109
BUDGET CODE: 3066 SH Special Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	808,027	10	746,448		61,579-
SUBTOTAL FOR F/T SALARIED			10	808,027	10	746,448		61,579-
03 UNSALARIED		031 UNSALARIED		226,526		230,827		4,301
SUBTOTAL FOR UNSALARIED				226,526		230,827		4,301
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44		
		041 ASSIGNMENT DIFFERENTIAL		48,991		122,991		74,000
		042 LONGEVITY DIFFERENTIAL		6,533		6,533		
		047 OVERTIME		1,259		1,259		
SUBTOTAL FOR ADD GRS PAY				56,827		130,827		74,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32		
SUBTOTAL FOR FRINGE BENES				32		32		
SUBTOTAL FOR BUDGET CODE 3066			10	1,091,412	10	1,108,134		16,722
BUDGET CODE: 3067 School Health- Asthma Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,656,611	42	2,701,848		45,237
SUBTOTAL FOR F/T SALARIED			42	2,656,611	42	2,701,848		45,237
03 UNSALARIED		031 UNSALARIED				11,478		11,478



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
				-----		-----	
SUBTOTAL FOR UNSALARIED						11,478	11,478
04 ADD GRS PAY		047 OVERTIME		3,934			3,934-
SUBTOTAL FOR ADD GRS PAY					3,934		3,934-
SUBTOTAL FOR BUDGET CODE 3067				42	2,660,545	42	2,713,326
BUDGET CODE: 3068 Reproductive Health - CATCH Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,828,028	22	3,894,131	66,103
SUBTOTAL FOR F/T SALARIED				22	3,828,028	22	3,894,131
03 UNSALARIED		031 UNSALARIED		73,149		117,910	44,761
SUBTOTAL FOR UNSALARIED					73,149	117,910	44,761
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,600			24,600-
		047 OVERTIME		18,645			18,645-
SUBTOTAL FOR ADD GRS PAY					43,245		43,245-
SUBTOTAL FOR BUDGET CODE 3068				22	3,944,422	22	4,012,041
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE							
03 UNSALARIED		031 UNSALARIED		1,200,000			1,200,000-
SUBTOTAL FOR UNSALARIED					1,200,000		1,200,000-
SUBTOTAL FOR BUDGET CODE 3072					1,200,000		1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School							
04 ADD GRS PAY		047 OVERTIME		200,000			200,000-
SUBTOTAL FOR ADD GRS PAY					200,000		200,000-
SUBTOTAL FOR BUDGET CODE 3073					200,000		200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		563		1,266	703
SUBTOTAL FOR F/T SALARIED					563	1,266	703
03 UNSALARIED		031 UNSALARIED				54,984	54,984



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED						54,984	54,984
04 ADD GRS PAY		047 OVERTIME		703			703-
SUBTOTAL FOR ADD GRS PAY						703	703-
SUBTOTAL FOR BUDGET CODE 3074						56,250	54,984
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	7,062,196	101	7,134,497	72,301
SUBTOTAL FOR F/T SALARIED						7,134,497	72,301
03 UNSALARIED		031 UNSALARIED		72,508		73,080	572
SUBTOTAL FOR UNSALARIED						73,080	572
04 ADD GRS PAY		061 SUPPER MONEY		100			100-
SUBTOTAL FOR ADD GRS PAY						100	100-
SUBTOTAL FOR BUDGET CODE 3076						7,207,577	72,773
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,196		4,844	648
SUBTOTAL FOR F/T SALARIED						4,844	648
SUBTOTAL FOR BUDGET CODE 3079						4,844	648
BUDGET CODE: 3115 School Health IC w/ DOE							
03 UNSALARIED		031 UNSALARIED		180,000			180,000-
SUBTOTAL FOR UNSALARIED							180,000-
SUBTOTAL FOR BUDGET CODE 3115						180,000	180,000-
BUDGET CODE: 6112 School Support I/C with DOE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	233,036		6,844	3- 226,192-
SUBTOTAL FOR F/T SALARIED						6,844	3- 226,192-
03 UNSALARIED		031 UNSALARIED		1,092,174			1,092,174-
SUBTOTAL FOR UNSALARIED							1,092,174-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		344				344-
		041 ASSIGNMENT DIFFERENTIAL		56,333				56,333-
		042 LONGEVITY DIFFERENTIAL		1,149				1,149-
		SUBTOTAL FOR ADD GRS PAY		57,826				57,826-
		SUBTOTAL FOR BUDGET CODE 6112	3	1,383,036		6,844	3-	1,376,192-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,083,309				1,083,309-
		SUBTOTAL FOR F/T SALARIED		1,083,309				1,083,309-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		297				297-
		061 SUPPER MONEY		1,767				1,767-
		SUBTOTAL FOR ADD GRS PAY		2,064				2,064-
		SUBTOTAL FOR BUDGET CODE 6250		1,085,373				1,085,373-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,655	1	81,383		1,272-
		SUBTOTAL FOR F/T SALARIED	1	82,655	1	81,383		1,272-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		529				529-
		SUBTOTAL FOR ADD GRS PAY		529				529-
		SUBTOTAL FOR BUDGET CODE 6320	1	83,184	1	81,383		1,801-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,717				264,717-
		SUBTOTAL FOR F/T SALARIED		264,717				264,717-
04 ADD GRS PAY		061 SUPPER MONEY		599				599-
		SUBTOTAL FOR ADD GRS PAY		599				599-
		SUBTOTAL FOR BUDGET CODE 6330		265,316				265,316-
		TOTAL FOR MATERNAL & CHILD HEALTH	517	117,040,532	512	113,032,836	5-	4,007,696-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS AMOUNT
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS		123,718			123,718-
		SUBTOTAL FOR F/T SALARIED		123,718			123,718-
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		673			673-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		698			698-
		SUBTOTAL FOR BUDGET CODE 3086		124,416			124,416-
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES		124,416			124,416-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			580	124,180,333	578	116,710,135	2- 7,470,198-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	580	124,180,333	578	116,710,135	7,470,198-
FINANCIAL PLAN SAVINGS	5-	3,941,054-	6-	370,242-	3,570,812
APPROPRIATION	575	120,239,279	572	116,339,893	3,899,386-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	83,399,884	79,165,664	4,234,220-
OTHER CATEGORICAL	18,300,895		18,300,895-
CAPITAL FUNDS - I.F.A.			
STATE	7,267,633	33,233,098	25,965,465
FEDERAL - C.D.			
FEDERAL - OTHER	5,100,020	3,869,410	1,230,610-
INTRA-CITY SALES	6,170,847	71,721	6,099,126-
TOTAL	120,239,279	116,339,893	3,899,386-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

ADOPTED BUDGET FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,791- 83,791	1	83,791	83,791
1002C	ADM MANAGER-NON-MGRL	70,277-102,000	5	77,982	389,910
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	57,925- 57,925	1	57,925	57,925
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700- 92,700	1	92,700	92,700
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	82,400- 82,400	1	82,400	82,400
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	92,700- 92,700	1	92,700	92,700
1005C	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES (NON MGRL)	118,450-118,450	1	118,450	118,450
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	74,156- 74,156	1	74,156	74,156
83008	ADMINISTRATIVE PROJECT MANAGER	90,000- 90,000	1	90,000	90,000
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	111,240-152,284	4	132,651	530,605
1003C	ADMINISTRATIVE PUBLIC HEALTH NURSE (NON-MGRL)	95,481-130,491	25	110,748	2,768,708
10026	ADMINISTRATIVE STAFF ANALYST	123,600-123,600	1	123,600	123,600
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,000-119,494	3	105,296	315,889
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,368- 97,248	7	92,022	644,156
5304A	AGENCY MEDICAL DIRECTOR	170,710-223,522	4	194,043	776,173
40562	ASSOCIATE CONTRACT SPECIALIST	71,257- 71,257	1	71,257	71,257
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	4	90,097	360,387
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	107,094-107,094	1	107,094	107,094
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-125,008	3	102,667	308,002
21744	CITY RESEARCH SCIENTIST	64,140-140,592	34	93,524	3,179,815
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 58,641	7	46,347	324,429
56057	COMMUNITY ASSOCIATE	51,460- 52,489	2	51,975	103,949
56058	COMMUNITY COORDINATOR	54,765- 83,981	24	70,082	1,681,965
13620	COMPUTER AIDE-NON-SPVR	55,031- 55,031	1	55,031	55,031
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 64,468	4	57,538	230,152
13651	COMPUTER PROGRAMMER ANALYST	68,871- 68,871	1	68,871	68,871
10050	COMPUTER SYSTEMS MANAGER	104,220-151,517	2	127,869	255,737
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	76,408- 76,408	3	76,408	229,224
95423	DEPUTY COMMISSIONER (HEALTH)	221,470-221,470	1	221,470	221,470
06776	FAMILY PUB HEALTH NURSE (HMH)	88,780- 91,359	53	88,835	4,708,252
10069	HEALTH SERVICES MANAGER	130,952-170,835	7	151,308	1,059,159
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	67,940-146,936	32	100,694	3,222,218
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	118,166-149,000	3	129,662	388,985
51008	JUNIOR PUBLIC HEALTH NURSE	76,174- 76,174	1	76,174	76,174
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	43,075- 43,075	1	43,075	43,075
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 75,000	24	57,751	1,386,022
12158	PROCUREMENT ANALYST	68,157- 83,235	2	75,696	151,392
51191	PUBLIC HEALTH ADVISER	41,200- 60,152	47	52,180	2,452,469
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	54,291- 58,718	2	56,505	113,009
81805	PUBLIC HEALTH ASSISTANT	33,702- 46,781	16	39,422	630,748



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
51110	PUBLIC HEALTH EDUCATOR	52,043- 78,733	36	61,603	2,217,699
51011	PUBLIC HEALTH NURSE	75,213- 84,252	64	81,947	5,244,576
10252	SECRETARY	58,598- 58,598	1	58,598	58,598
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	63,509- 63,509	1	63,509	63,509
5100C	SPEC CONSULTANT (MHSS) (AL2)	73,000- 93,459	13	83,350	1,083,545
51001	SPECIAL CONSULTANT (MHSS)	60,132- 82,086	76	70,241	5,338,349
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	135,960-135,960	1	135,960	135,960
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	85,939- 85,939	1	85,939	85,939
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 69,918	18	65,413	1,177,432
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	88,000- 88,000	1	88,000	88,000
TOTAL FOR OBJECT 001			547		43,290,332

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POSITION SCHEDULE FOR U/A 103			547	43,290,332
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			25	1,978,534
TOTAL FOR U/A 103			572	45,268,866
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8360 2017 HUD Demonstration Lead Grant								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,967		121,825		12,858
SUBTOTAL FOR F/T SALARIED				108,967		121,825		12,858
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,247		5,243		1,004-
		047 OVERTIME		4,500				4,500-
SUBTOTAL FOR ADD GRS PAY				10,747		5,243		5,504-
SUBTOTAL FOR BUDGET CODE 8360				119,714		127,068		7,354
TOTAL FOR				119,714		127,068		7,354
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 4000 Environmental Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,382,196	29	2,653,840		271,644
SUBTOTAL FOR F/T SALARIED				29	2,382,196	29	2,653,840	271,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,370		69,370		
		047 OVERTIME		52,288		1,338		50,950-
SUBTOTAL FOR ADD GRS PAY				121,658		70,708		50,950-
SUBTOTAL FOR BUDGET CODE 4000				29	2,503,854	29	2,724,548	220,694
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	870,555	15	993,822		123,267
SUBTOTAL FOR F/T SALARIED				15	870,555	15	993,822	123,267
03 UNSALARIED		031 UNSALARIED		26,109				26,109-
SUBTOTAL FOR UNSALARIED					26,109			26,109-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,082		125,082		
		047 OVERTIME		210,060		41,583		168,477-
SUBTOTAL FOR ADD GRS PAY				335,142		166,665		168,477-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 4003			15	1,231,806	15	1,160,487	71,319-
BUDGET CODE: 4006 Injury Surveillance & Prev Program							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	640,581	7	646,275	5,694
SUBTOTAL FOR F/T SALARIED			7	640,581	7	646,275	5,694
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,146		6,146	
SUBTOTAL FOR ADD GRS PAY				6,146		6,146	
SUBTOTAL FOR BUDGET CODE 4006			7	646,727	7	652,421	5,694
BUDGET CODE: 4007 Envrionmental Surveillance Policy							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,013,232	11	1,032,567	19,335
SUBTOTAL FOR F/T SALARIED			11	1,013,232	11	1,032,567	19,335
03 UNSALARIED	031	UNSALARIED		127,201		138,300	11,099
SUBTOTAL FOR UNSALARIED				127,201		138,300	11,099
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		17,435		975	16,460-
	047	OVERTIME		2,178		2,178	
SUBTOTAL FOR ADD GRS PAY				19,613		3,153	16,460-
SUBTOTAL FOR BUDGET CODE 4007			11	1,160,046	11	1,174,020	13,974
BUDGET CODE: 4008 Regulatory & External Affairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS		1			1-
SUBTOTAL FOR F/T SALARIED				1			1-
SUBTOTAL FOR BUDGET CODE 4008				1			1-
BUDGET CODE: 4010 Child Care							
01 F/T SALARIED	001	FULL YEAR POSITIONS	64	3,728,945	64	3,792,961	64,016
SUBTOTAL FOR F/T SALARIED			64	3,728,945	64	3,792,961	64,016
03 UNSALARIED	031	UNSALARIED		11,502		11,502	
SUBTOTAL FOR UNSALARIED				11,502		11,502	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145		
		041 ASSIGNMENT DIFFERENTIAL		14,811		101		14,710-
		042 LONGEVITY DIFFERENTIAL		184,088		184,088		
		047 OVERTIME		59,658		59,658		
		061 SUPPER MONEY		837				837-
SUBTOTAL FOR ADD GRS PAY				259,539		243,992		15,547-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138		
SUBTOTAL FOR FRINGE BENES				138		138		
SUBTOTAL FOR BUDGET CODE 4010			64	4,000,124	64	4,048,593		48,469
BUDGET CODE: 4011 Radiation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,210,884	17	1,223,665		12,781
SUBTOTAL FOR F/T SALARIED			17	1,210,884	17	1,223,665		12,781
03 UNSALARIED		031 UNSALARIED		4,000		4,000		
SUBTOTAL FOR UNSALARIED				4,000		4,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,499		63,499		
		047 OVERTIME		1,678		1,678		
		061 SUPPER MONEY		275				275-
SUBTOTAL FOR ADD GRS PAY				65,452		65,177		275-
SUBTOTAL FOR BUDGET CODE 4011			17	1,280,336	17	1,292,842		12,506
BUDGET CODE: 4016 Public Health Engineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,219,937	77	5,327,627		107,690
SUBTOTAL FOR F/T SALARIED			77	5,219,937	77	5,327,627		107,690
03 UNSALARIED		031 UNSALARIED		36,240		38,683		2,443
SUBTOTAL FOR UNSALARIED				36,240		38,683		2,443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556		
		047 OVERTIME		72,116		12,116		60,000-
SUBTOTAL FOR ADD GRS PAY				113,672		53,672		60,000-
SUBTOTAL FOR BUDGET CODE 4016			77	5,369,849	77	5,419,982		50,133



ADOPTED BUDGET - FY21
OPERATING BUDGET
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UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT

BUDGET CODE: 4017 Universal Pre-Kindergarten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	463,578	8	467,595		4,017
		SUBTOTAL FOR F/T SALARIED	8	463,578	8	467,595		4,017
		SUBTOTAL FOR BUDGET CODE 4017	8	463,578	8	467,595		4,017
BUDGET CODE: 4020 Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,643,726	246	13,805,839		162,113
		SUBTOTAL FOR F/T SALARIED	246	13,643,726	246	13,805,839		162,113
03 UNSALARIED		031 UNSALARIED		71,074		71,692		618
		SUBTOTAL FOR UNSALARIED		71,074		71,692		618
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311		
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217		
		042 LONGEVITY DIFFERENTIAL		608,648		608,648		
		043 SHIFT DIFFERENTIAL		33,500		33,500		
		045 HOLIDAY PAY		213,726		213,726		
		047 OVERTIME		402,324		402,324		
		SUBTOTAL FOR ADD GRS PAY		1,308,726		1,308,726		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297		
		SUBTOTAL FOR FRINGE BENES		297		297		
		SUBTOTAL FOR BUDGET CODE 4020	246	15,023,823	246	15,186,554		162,731
BUDGET CODE: 4021 Day Camp Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,037	8	471,934		3,897
		SUBTOTAL FOR F/T SALARIED	8	468,037	8	471,934		3,897
		SUBTOTAL FOR BUDGET CODE 4021	8	468,037	8	471,934		3,897
BUDGET CODE: 4022 CDC EHS-NET Food Safety								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,014		10,231		31,783-
		SUBTOTAL FOR F/T SALARIED		42,014		10,231		31,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135		65		70-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				135		65		70-
SUBTOTAL FOR BUDGET CODE 4022				42,149		10,296		31,853-
BUDGET CODE: 4026 Expanded Water Surveying- I/C with DEP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		356,353				356,353-
SUBTOTAL FOR F/T SALARIED				356,353				356,353-
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 4026				356,353				356,353-
BUDGET CODE: 4030 Healthy Homes Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	5,389,847	91	6,525,329		1,135,482
SUBTOTAL FOR F/T SALARIED				91	5,389,847	91	6,525,329	1,135,482
03 UNSALARIED		031 UNSALARIED		201,416		286,271		84,855
SUBTOTAL FOR UNSALARIED				201,416		286,271		84,855
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550		
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600		
		042 LONGEVITY DIFFERENTIAL		142,252		142,252		
		045 HOLIDAY PAY		17,150		17,150		
		047 OVERTIME		190,296		95,296		95,000-
		061 SUPPER MONEY		3,500		1,100		2,400-
SUBTOTAL FOR ADD GRS PAY				360,348		262,948		97,400-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550		
SUBTOTAL FOR FRINGE BENES				550		550		
SUBTOTAL FOR BUDGET CODE 4030				91	5,952,161	91	7,075,098	1,122,937
BUDGET CODE: 4040 Pest Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,608,681	107	6,811,583		202,902
SUBTOTAL FOR F/T SALARIED				107	6,608,681	107	6,811,583	202,902
03 UNSALARIED		031 UNSALARIED		256,223		256,939		716



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				256,223		256,939	716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		368,377		253,177	115,200-
		045 HOLIDAY PAY		67,400		67,400	
		047 OVERTIME		114,193		89,193	25,000-
SUBTOTAL FOR ADD GRS PAY				549,970		409,770	140,200-
SUBTOTAL FOR BUDGET CODE 4040			107	7,414,874	107	7,478,292	63,418
BUDGET CODE: 4045 Anthropod/Reg Environ							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	755,896	14	951,976	196,080
SUBTOTAL FOR F/T SALARIED			14	755,896	14	951,976	196,080
03 UNSALARIED		031 UNSALARIED		88,701		89,351	650
SUBTOTAL FOR UNSALARIED				88,701		89,351	650
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353	
		047 OVERTIME		158,657		54,657	104,000-
SUBTOTAL FOR ADD GRS PAY				185,010		81,010	104,000-
SUBTOTAL FOR BUDGET CODE 4045			14	1,029,607	14	1,122,337	92,730
BUDGET CODE: 4046 Pest Control Nuisance Abatement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,371,896	81	3,667,095	295,199
SUBTOTAL FOR F/T SALARIED			81	3,371,896	81	3,667,095	295,199
03 UNSALARIED		031 UNSALARIED		55,261		57,272	2,011
SUBTOTAL FOR UNSALARIED				55,261		57,272	2,011
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,236			29,236-
		042 LONGEVITY DIFFERENTIAL		168,000		168,000	
		043 SHIFT DIFFERENTIAL		420			420-
		047 OVERTIME		193,078		64,437	128,641-
SUBTOTAL FOR ADD GRS PAY				390,734		232,437	158,297-
SUBTOTAL FOR BUDGET CODE 4046			81	3,817,891	81	3,956,804	138,913
BUDGET CODE: 4047 IC W/DPR - Green Thumbs Garden							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		60,000				60,000-
		SUBTOTAL FOR ADD GRS PAY		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 4047		60,000				60,000-
BUDGET CODE: 4050 Poison Control Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	978,580	13	1,127,475		148,895
		SUBTOTAL FOR F/T SALARIED	13	978,580	13	1,127,475		148,895
03 UNSALARIED		031 UNSALARIED		179,918		203,218		23,300
		SUBTOTAL FOR UNSALARIED		179,918		203,218		23,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,083		11,000		21,083-
		042 LONGEVITY DIFFERENTIAL		31,840		65,840		34,000
		043 SHIFT DIFFERENTIAL		34,600		29,700		4,900-
		045 HOLIDAY PAY		14,500		11,000		3,500-
		047 OVERTIME		41,830		28,830		13,000-
		055 SALARY ADJUSTMENTS LABOR RSRVE		155,000				155,000-
		SUBTOTAL FOR ADD GRS PAY		309,853		146,370		163,483-
		SUBTOTAL FOR BUDGET CODE 4050	13	1,468,351	13	1,477,063		8,712
BUDGET CODE: 4060 Veterinary Public Health Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,012,068	17	1,022,434		10,366
		SUBTOTAL FOR F/T SALARIED	17	1,012,068	17	1,022,434		10,366
03 UNSALARIED		031 UNSALARIED		192,972		202,443		9,471
		SUBTOTAL FOR UNSALARIED		192,972		202,443		9,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042		
		047 OVERTIME		486		486		
		SUBTOTAL FOR ADD GRS PAY		54,528		54,528		
		SUBTOTAL FOR BUDGET CODE 4060	17	1,259,568	17	1,279,405		19,837
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,088	2	96,160		20,928-
		SUBTOTAL FOR F/T SALARIED	2	117,088	2	96,160		20,928-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		95,084		118,294	23,210
		SUBTOTAL FOR UNSALARIED		95,084		118,294	23,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		380			380-
		042 LONGEVITY DIFFERENTIAL		530			530-
		SUBTOTAL FOR ADD GRS PAY		910			910-
		SUBTOTAL FOR BUDGET CODE 4062	2	213,082	2	214,454	1,372
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	295,551	5	302,963	7,412
		SUBTOTAL FOR F/T SALARIED	5	295,551	5	302,963	7,412
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		820			820-
		042 LONGEVITY DIFFERENTIAL		3,656			3,656-
		SUBTOTAL FOR ADD GRS PAY		4,476			4,476-
		SUBTOTAL FOR BUDGET CODE 4063	5	300,027	5	302,963	2,936
BUDGET CODE: 4070 Health Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,043,434	17	1,054,820	11,386
		SUBTOTAL FOR F/T SALARIED	17	1,043,434	17	1,054,820	11,386
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000	
		042 LONGEVITY DIFFERENTIAL		21,983		21,983	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		24,945		24,945	
		SUBTOTAL FOR ADD GRS PAY		91,928		91,928	
		SUBTOTAL FOR BUDGET CODE 4070	17	1,135,362	17	1,146,748	11,386
BUDGET CODE: 4080 NYC 2030 Air Quality Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	710,430	7	722,934	12,504
		SUBTOTAL FOR F/T SALARIED	7	710,430	7	722,934	12,504
03 UNSALARIED		031 UNSALARIED		21,489		24,806	3,317



ADOPTED BUDGET - FY21
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED						24,806			3,317
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,059		3,284			7,775-
		061 SUPPER MONEY		163					163-
SUBTOTAL FOR ADD GRS PAY						3,284			7,938-
SUBTOTAL FOR BUDGET CODE 4080					7	743,141		7	751,024
BUDGET CODE: 4090 Permits									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,600	4	287,436			1,836
SUBTOTAL FOR F/T SALARIED					4	287,436			1,836
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704			
		047 OVERTIME		206		206			
SUBTOTAL FOR ADD GRS PAY						3,910			
SUBTOTAL FOR BUDGET CODE 4090					4	289,510		4	291,346
BUDGET CODE: 4115 Day Care I/C with Admin. for Ch. Serv.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	501,462	7	450,524			50,938-
SUBTOTAL FOR F/T SALARIED					7	450,524			50,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,073					8,073-
		047 OVERTIME		110					110-
		061 SUPPER MONEY		226					226-
SUBTOTAL FOR ADD GRS PAY						8,409			8,409-
SUBTOTAL FOR BUDGET CODE 4115					7	509,871		7	450,524
BUDGET CODE: 4810 Daycare Inspection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	9,021,831	124	9,300,515			278,684
SUBTOTAL FOR F/T SALARIED					124	9,300,515			278,684
03 UNSALARIED		031 UNSALARIED		42,815		50,973			8,158
SUBTOTAL FOR UNSALARIED						50,973			8,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,814		23,632			818
		042 LONGEVITY DIFFERENTIAL		379,245		423,781			44,536



ADOPTED BUDGET - FY21
OPERATING BUDGET
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UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		22		45		23
		046 TERMINAL LEAVE		315		634		319
		047 OVERTIME		152,036		290,125		138,089
		061 SUPPER MONEY		951		1,917		966
		SUBTOTAL FOR ADD GRS PAY		555,383		740,134		184,751
		SUBTOTAL FOR BUDGET CODE 4810	124	9,620,029	124	10,091,622		471,593
BUDGET CODE: 8120 Summer Feeding Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,400				10,400-
		SUBTOTAL FOR F/T SALARIED		10,400				10,400-
03 UNSALARIED		031 UNSALARIED		63,675		111,895		48,220
		SUBTOTAL FOR UNSALARIED		63,675		111,895		48,220
		SUBTOTAL FOR BUDGET CODE 8120		74,075		111,895		37,820
BUDGET CODE: 8220 Drinking Water Program Enhancement								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	138,660	3	167,833		29,173
		SUBTOTAL FOR F/T SALARIED	3	138,660	3	167,833		29,173
03 UNSALARIED		031 UNSALARIED		13,608		12,654		954-
		SUBTOTAL FOR UNSALARIED		13,608		12,654		954-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		373		4,500		4,127
		061 SUPPER MONEY		50		501		451
		SUBTOTAL FOR ADD GRS PAY		423		5,001		4,578
		SUBTOTAL FOR BUDGET CODE 8220	3	152,691	3	185,488		32,797
BUDGET CODE: 8240 Bathing Beach Water Qlty Monitor& Notify								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,136		8,683		8,453-
		SUBTOTAL FOR F/T SALARIED		17,136		8,683		8,453-
		SUBTOTAL FOR BUDGET CODE 8240		17,136		8,683		8,453-
BUDGET CODE: 8290 NY Violent Death Reporting System								



ADOPTED BUDGET - FY21
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		114,182		19,956		94,226-
SUBTOTAL FOR F/T SALARIED				114,182		19,956		94,226-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,971		277		1,694-
SUBTOTAL FOR ADD GRS PAY				1,971		277		1,694-
SUBTOTAL FOR BUDGET CODE 8290				116,153		20,233		95,920-
BUDGET CODE: 8310 Radiation/Mammography Inspections								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	260,255	4	279,723		19,468
SUBTOTAL FOR F/T SALARIED				4	260,255	4	279,723	19,468
03 UNSALARIED	031	UNSALARIED		11,309		3,953		7,356-
SUBTOTAL FOR UNSALARIED				11,309		3,953		7,356-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,274		13,469		1,195
	043	SHIFT DIFFERENTIAL		16				16-
	047	OVERTIME		3,441				3,441-
	061	SUPPER MONEY		70		10		60-
SUBTOTAL FOR ADD GRS PAY				15,801		13,479		2,322-
SUBTOTAL FOR BUDGET CODE 8310				4	287,365	4	297,155	9,790
BUDGET CODE: 8320 Healthy Neighborhoods Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS		196,618				196,618-
SUBTOTAL FOR F/T SALARIED				196,618				196,618-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		765				765-
	041	ASSIGNMENT DIFFERENTIAL		481				481-
	042	LONGEVITY DIFFERENTIAL		9,519				9,519-
	061	SUPPER MONEY		106				106-
SUBTOTAL FOR ADD GRS PAY				10,871				10,871-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		726				726-
SUBTOTAL FOR FRINGE BENES				726				726-
SUBTOTAL FOR BUDGET CODE 8320				208,215				208,215-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 8340 OneCity Healthy Homes								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,377				38,377-
		SUBTOTAL FOR F/T SALARIED		38,377				38,377-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		220				220-
		042 LONGEVITY DIFFERENTIAL		836				836-
		SUBTOTAL FOR ADD GRS PAY		1,056				1,056-
		SUBTOTAL FOR BUDGET CODE 8340		39,433				39,433-
BUDGET CODE: 8350 CDC BRACE CHAMP								
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,056		12,023		78,033-
		SUBTOTAL FOR F/T SALARIED		90,056		12,023		78,033-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,129		471		3,658-
		061 SUPPER MONEY		20				20-
		SUBTOTAL FOR ADD GRS PAY		4,149		471		3,678-
		SUBTOTAL FOR BUDGET CODE 8350		94,205		12,494		81,711-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent								
01 F/T SALARIED		001 FULL YEAR POSITIONS		387,479		90,303		297,176-
		SUBTOTAL FOR F/T SALARIED		387,479		90,303		297,176-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		1,199		2,634-
		061 SUPPER MONEY		48		16		32-
		SUBTOTAL FOR ADD GRS PAY		3,881		1,215		2,666-
		SUBTOTAL FOR BUDGET CODE 8480		391,360		91,518		299,842-
BUDGET CODE: 8510 Lead Poison-Federal Pass Thru								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,695,499	27	1,763,142		67,643
		SUBTOTAL FOR F/T SALARIED	27	1,695,499	27	1,763,142		67,643
03 UNSALARIED		031 UNSALARIED		104,423		104,423		
		SUBTOTAL FOR UNSALARIED		104,423		104,423		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		610		610		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		041 ASSIGNMENT DIFFERENTIAL		15,818		15,818	
		042 LONGEVITY DIFFERENTIAL		61,706		61,706	
		043 SHIFT DIFFERENTIAL		331		331	
		047 OVERTIME		7,259		7,259	
		061 SUPPER MONEY		735		735	
		SUBTOTAL FOR ADD GRS PAY		86,459		86,459	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,138		1,138	
		SUBTOTAL FOR FRINGE BENES		1,138		1,138	
		SUBTOTAL FOR BUDGET CODE 8510	27	1,887,519	27	1,955,162	67,643
BUDGET CODE: 8530 Primary Prevention Pilot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,114,888	21	1,366,446	251,558
		SUBTOTAL FOR F/T SALARIED	21	1,114,888	21	1,366,446	251,558
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,384		4,119	735
		042 LONGEVITY DIFFERENTIAL		34,175		46,636	12,461
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME		33,581		33,581	
		061 SUPPER MONEY		317		495	178
		SUBTOTAL FOR ADD GRS PAY		71,457		84,831	13,374
		SUBTOTAL FOR BUDGET CODE 8530	21	1,186,345	21	1,451,277	264,932
BUDGET CODE: 8680 National Env PH Tracking/Network Implem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	536,059	6	578,445	42,386
		SUBTOTAL FOR F/T SALARIED	6	536,059	6	578,445	42,386
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,685			8,685-
		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		8,702			8,702-
		SUBTOTAL FOR BUDGET CODE 8680	6	544,761	6	578,445	33,684



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 8815 Poison Control (HHC Medicaid)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,600	4	290,000		69,400	
SUBTOTAL FOR F/T SALARIED			4	220,600	4	290,000		69,400	
03 UNSALARIED									
031 UNSALARIED				14,800		10,000		4,800-	
SUBTOTAL FOR UNSALARIED				14,800		10,000		4,800-	
04 ADD GRS PAY									
041 ASSIGNMENT DIFFERENTIAL				5,700				5,700-	
042 LONGEVITY DIFFERENTIAL				5,800				5,800-	
043 SHIFT DIFFERENTIAL				9,700				9,700-	
045 HOLIDAY PAY				5,300				5,300-	
047 OVERTIME				8,000				8,000-	
055 SALARY ADJUSTMENTS LABOR RSRVE				30,000				30,000-	
061 SUPPER MONEY				100				100-	
SUBTOTAL FOR ADD GRS PAY				64,600				64,600-	
SUBTOTAL FOR BUDGET CODE 8815			4	300,000	4	300,000			
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580			
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580			
04 ADD GRS PAY									
042 LONGEVITY DIFFERENTIAL				8,700		8,700			
045 HOLIDAY PAY				8,746		8,746			
047 OVERTIME				7,000		7,000			
SUBTOTAL FOR ADD GRS PAY				24,446		24,446			
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026			
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,037	71,755,441	1,037	73,355,328		1,599,887	
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,037	71,875,155	1,037	73,482,396		1,607,241	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,037	71,875,155	1,037	73,482,396	1,607,241
FINANCIAL PLAN SAVINGS	27-	658,903-	28-	101,407-	557,496
APPROPRIATION	1,010	71,216,252	1,009	73,380,989	2,164,737

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,828,422		53,233,965	2,405,543
OTHER CATEGORICAL		135,459		96,026	39,433-
CAPITAL FUNDS - I.F.A.					
STATE		5,798,294		6,185,531	387,237
FEDERAL - C.D.					
FEDERAL - OTHER		13,527,853		13,414,943	112,910-
INTRA-CITY SALES		926,224		450,524	475,700-
TOTAL		71,216,252		73,380,989	2,164,737



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	88,422- 88,422	1	88,422	88,422
40510	ACCOUNTANT	68,457- 89,884	3	77,803	233,409
1002C	ADM MANAGER-NON-MGRL	65,750-104,760	14	79,483	1,112,759
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	103,000-115,360	2	109,180	218,360
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	118,450-118,450	1	118,450	118,450
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	109,649-171,989	8	132,147	1,057,176
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	98,226-122,364	3	108,550	325,650
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-138,854	8	110,311	882,486
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,000- 94,022	5	84,709	423,547
30087	AGENCY ATTORNEY	82,885- 92,378	2	87,632	175,263
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	159,970-159,970	1	159,970	159,970
40562	ASSOCIATE CONTRACT SPECIALIST	75,190- 75,190	1	75,190	75,190
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,375- 64,375	1	64,375	64,375
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	66,811- 66,811	1	66,811	66,811
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	67,299-102,714	136	74,606	10,146,388
12627	ASSOCIATE STAFF ANALYST	81,515- 89,713	3	86,936	260,809
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	163,243-163,243	1	163,243	163,243
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	43,202- 43,202	1	43,202	43,202
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	114,179-114,179	1	114,179	114,179
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	96,682- 96,682	1	96,682	96,682
90643	CITY PEST CONTROL AIDE	35,229- 38,765	20	37,672	753,444
21744	CITY RESEARCH SCIENTIST	64,140-136,982	76	93,118	7,076,949
20215	CIVIL ENGINEER	92,712- 92,712	1	92,712	92,712
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,222- 54,671	28	44,176	1,236,938
56056	COMMUNITY ASSISTANT	41,364- 42,191	4	41,984	167,937
56057	COMMUNITY ASSOCIATE	43,218- 53,335	16	46,208	739,328
56058	COMMUNITY COORDINATOR	54,100- 83,791	28	66,171	1,852,789
52406	COMMUNITY SERVICE AIDE	35,373- 35,373	1	35,373	35,373
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,887	8	49,984	399,871
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,492	5	66,931	334,653
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,018- 70,336	3	63,800	191,401
13615	COMPUTER SERVICE TECHNICIAN	47,139- 47,139	1	47,139	47,139
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-116,732	2	99,342	198,683
10050	COMPUTER SYSTEMS MANAGER	106,613-166,304	2	136,459	272,917
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,616- 91,243	52	76,584	3,982,359
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	84,252- 84,252	1	84,252	84,252
51018	CONSULTANT PUBLIC HEALTH NURSE (REHABILITATION)	84,252- 84,252	10	84,252	842,520
90510	EXTERMINATOR	34,027- 56,478	37	49,039	1,814,434
10069	HEALTH SERVICES MANAGER	130,931-221,470	6	163,403	980,418
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	61,350-119,693	9	94,988	854,889



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	111,546-137,669	4	121,901	487,604
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	78,989- 78,989	1	78,989	78,989
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	65,328- 65,328	1	65,328	65,328
95712	IT AUTOMATION AND MONITORING ENGINEER	105,000-105,000	1	105,000	105,000
82107	LABORATORY HELPER	37,835- 41,385	4	38,723	154,890
90698	MAINTENANCE WORKER	57,587- 57,587	1	57,587	57,587
11702	OFFICE MACHINE AIDE	40,023- 42,082	2	41,053	82,105
22015	PHYSICIST	86,807- 86,807	1	86,807	86,807
06663	POISON INFORMATION SPECIALIST(DOH)	88,000-114,979	13	95,400	1,240,206
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,000- 80,439	36	58,332	2,099,938
12158	PROCUREMENT ANALYST	53,966- 83,156	5	69,860	349,301
51191	PUBLIC HEALTH ADVISER	62,362- 62,362	1	62,362	62,362
81805	PUBLIC HEALTH ASSISTANT	35,302- 42,088	2	38,695	77,390
51110	PUBLIC HEALTH EDUCATOR	58,998- 75,223	4	67,016	268,065
51181	PUBLIC HEALTH EPIDEMIOLOGIST	55,473- 78,955	4	67,197	268,787
51011	PUBLIC HEALTH NURSE	76,716- 76,716	1	76,716	76,716
31215	PUBLIC HEALTH SANITARIAN	45,722- 72,781	309	57,524	17,774,854
60215	PUBLIC RECORDS AIDE	44,045- 52,508	4	47,447	189,787
21516	SCIENTIST (RADIATION CONTROL)	67,757- 91,809	12	79,710	956,524
21538	SCIENTIST (WATER ECOLOGY)	45,439- 85,889	33	66,530	2,195,490
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	39,213- 45,439	12	39,732	476,782
10252	SECRETARY	45,318- 50,920	5	48,406	242,028
80184	SPACE ANALYST	88,339- 88,339	1	88,339	88,339
70810	SPECIAL OFFICER	37,172- 37,172	1	37,172	37,172
12626	STAFF ANALYST	67,582- 67,582	1	67,582	67,582
12200	STOCK WORKER	40,606- 40,606	1	40,606	40,606
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,410- 66,950	2	64,680	129,360
90505	SUPERVISOR (PEST CONTROL)	41,064- 74,626	13	50,028	650,365
12202	SUPERVISOR OF STOCK WORKERS	39,674- 39,674	1	39,674	39,674
TOTAL FOR OBJECT 001			981		66,390,780



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

POSITION SCHEDULE FOR U/A 104	981	66,390,780
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	28	1,894,946
TOTAL FOR U/A 104	1,009	68,285,726

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv									
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,806				14,806-	
SUBTOTAL FOR F/T SALARIED				14,806				14,806-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40				40-	
SUBTOTAL FOR ADD GRS PAY				40				40-	
SUBTOTAL FOR BUDGET CODE 5038				14,846				14,846-	
BUDGET CODE: 5716 Early Intervention Evaluation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	214	13,681,675	214	14,044,950		363,275	
SUBTOTAL FOR F/T SALARIED				214	13,681,675	214	14,044,950	363,275	
03 UNSALARIED		031 UNSALARIED		232,367		257,781		25,414	
SUBTOTAL FOR UNSALARIED					232,367		257,781	25,414	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,937		1,742		249,195-	
		047 OVERTIME		10,446		307		10,139-	
		061 SUPPER MONEY		1,400				1,400-	
SUBTOTAL FOR ADD GRS PAY				262,783		2,049		260,734-	
SUBTOTAL FOR BUDGET CODE 5716				214	14,176,825	214	14,304,780	127,955	
BUDGET CODE: 5717 Early Intervention Admin Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,649,807	37	2,280,358	11-	369,449-	
SUBTOTAL FOR F/T SALARIED				48	2,649,807	37	2,280,358	11-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000				50,000-	
		061 SUPPER MONEY		200				200-	
SUBTOTAL FOR ADD GRS PAY				50,200				50,200-	
SUBTOTAL FOR BUDGET CODE 5717				48	2,700,007	37	2,280,358	11-	
TOTAL FOR				262	16,891,678	251	16,585,138	11-	
								306,540-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	262	16,891,678	251	16,585,138	306,540-
FINANCIAL PLAN SAVINGS	25-	224,241-	25-	221,974-	2,267
APPROPRIATION	237	16,667,437	226	16,363,164	304,273-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	488,995	536,453	47,458
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	6,822,000	6,863,937	41,937
FEDERAL - C.D.			
FEDERAL - OTHER	9,356,442	8,962,774	393,668-
INTRA-CITY SALES			
TOTAL	16,667,437	16,363,164	304,273-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	50,790- 51,067	4	50,878	203,513
95948	*COORDINATING MANAGER (HMH)	57,774- 76,974	4	69,037	276,148
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	95,852- 98,000	2	96,926	193,852
12648	*SENIOR SYSTEMS ANALYST	47,995- 47,995	1	47,995	47,995
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 87,889	9	78,371	705,336
12650	*SUPVSNR SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	41,983- 54,320	11	48,010	528,112
40510	ACCOUNTANT	63,289- 63,810	2	63,550	127,099
1002C	ADM MANAGER-NON-MGR	65,750- 68,000	7	66,097	462,676
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,937- 72,415	3	71,145	213,434
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,602-123,602	1	123,602	123,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,000- 88,000	1	88,000	88,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,500- 93,968	7	79,982	559,871
5304A	AGENCY MEDICAL DIRECTOR	177,034-177,034	1	177,034	177,034
21744	CITY RESEARCH SCIENTIST	70,554- 86,830	3	81,405	244,214
10250	CLERICAL AIDE	36,050- 36,050	1	36,050	36,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,618- 54,174	15	44,821	672,322
56056	COMMUNITY ASSISTANT	41,133- 42,191	3	41,838	125,515
56057	COMMUNITY ASSOCIATE	44,232- 48,000	2	46,116	92,232
56058	COMMUNITY COORDINATOR	62,215- 62,215	1	62,215	62,215
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-125,548	5	102,917	514,585
10050	COMPUTER SYSTEMS MANAGER	132,207-132,207	1	132,207	132,207
40561	CONTRACT SPECIALIST	65,054- 78,966	2	72,010	144,020
83051	HEALTH CARE PROG PLAN/ANALYST	52,844- 57,000	4	54,907	219,627
10069	HEALTH SERVICES MANAGER	165,000-165,000	1	165,000	165,000
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,525-123,111	10	88,769	887,691
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	88,235-155,449	5	109,259	546,293
40502	MANAGEMENT AUDITOR	70,563- 70,563	1	70,563	70,563
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	48,000- 77,879	21	54,461	1,143,689
12158	PROCUREMENT ANALYST	69,034- 69,034	1	69,034	69,034
51110	PUBLIC HEALTH EDUCATOR	67,792- 67,792	1	67,792	67,792
10252	SECRETARY	41,848- 60,740	12	47,883	574,595
5100C	SPEC CONSULTANT (MHSS) (AL2)	82,086- 94,049	5	88,252	441,259
51001	SPECIAL CONSULTANT (MHSS)	69,152- 72,712	3	70,339	211,016
83052	SR HEALTHCARE PROG PLAN ANALYST	52,712- 81,789	65	61,448	3,994,100
TOTAL FOR OBJECT 001			218		14,306,056



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	218	14,306,056
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	524,993
TOTAL FOR U/A 105	226	14,831,049

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER								
BUDGET CODE: 6011 Office of the Director								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	884,917	8	884,917		
SUBTOTAL FOR F/T SALARIED			8	884,917	8	884,917		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
SUBTOTAL FOR ADD GRS PAY				2,712		2,712		
SUBTOTAL FOR BUDGET CODE 6011			8	887,629	8	887,629		
BUDGET CODE: 6014 Finance and Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,563,598	33	2,573,397		9,799
SUBTOTAL FOR F/T SALARIED			33	2,563,598	33	2,573,397		9,799
03 UNSALARIED		031 UNSALARIED		11,437		11,437		
SUBTOTAL FOR UNSALARIED				11,437		11,437		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723		
		042 LONGEVITY DIFFERENTIAL		15,802		15,802		
		043 SHIFT DIFFERENTIAL		1,334		1,334		
		045 HOLIDAY PAY		5,070		5,070		
		047 OVERTIME		100,580		100,580		
		061 SUPPER MONEY		2,082		2,082		
SUBTOTAL FOR ADD GRS PAY				125,591		125,591		
SUBTOTAL FOR BUDGET CODE 6014			33	2,700,626	33	2,710,425		9,799
BUDGET CODE: 6015 Office of General Counsel								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	794,446	8	802,581		8,135
SUBTOTAL FOR F/T SALARIED			8	794,446	8	802,581		8,135
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		5,921		5,921		
		047 OVERTIME		4,119		869		3,250-
		061 SUPPER MONEY		173		173		
SUBTOTAL FOR ADD GRS PAY				11,790		8,540		3,250-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			8	806,236	8	811,121	4,885
BUDGET CODE: 6016 Facilities							
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	3,617,567	35	3,889,997	272,430
SUBTOTAL FOR F/T SALARIED			35	3,617,567	35	3,889,997	272,430
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		61,336		61,336	
	042	LONGEVITY DIFFERENTIAL		5,097		5,097	
	043	SHIFT DIFFERENTIAL		16,121		16,121	
	045	HOLIDAY PAY		84,472		84,472	
	047	OVERTIME		55,725		55,725	
	061	SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				223,001		223,001	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,003,839		351,914	651,925-
SUBTOTAL FOR FRINGE BENES				1,003,839		351,914	651,925-
SUBTOTAL FOR BUDGET CODE 6016			35	4,844,407	35	4,464,912	379,495-
BUDGET CODE: 6017 Health and Safety							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	198,964	2	198,964	
SUBTOTAL FOR F/T SALARIED			2	198,964	2	198,964	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,736		1,736	
	047	OVERTIME		9,410		9,410	
	061	SUPPER MONEY		82		82	
SUBTOTAL FOR ADD GRS PAY				11,228		11,228	
SUBTOTAL FOR BUDGET CODE 6017			2	210,192	2	210,192	
BUDGET CODE: 6020 Materials Management							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	276,582	6	321,285	44,703
SUBTOTAL FOR F/T SALARIED			6	276,582	6	321,285	44,703
04 ADD GRS PAY	047	OVERTIME		32,130		32,130	
SUBTOTAL FOR ADD GRS PAY				32,130		32,130	
SUBTOTAL FOR BUDGET CODE 6020			6	308,712	6	353,415	44,703



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				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 6021 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,485,513	28	2,611,698		126,185	
SUBTOTAL FOR F/T SALARIED			28	2,485,513	28	2,611,698		126,185	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696			
		042 LONGEVITY DIFFERENTIAL		29,788		29,788			
		043 SHIFT DIFFERENTIAL		1,399		1,399			
		045 HOLIDAY PAY		1,523		1,523			
		047 OVERTIME		129,114		129,114			
		061 SUPPER MONEY		865		865			
SUBTOTAL FOR ADD GRS PAY				163,385		163,385			
SUBTOTAL FOR BUDGET CODE 6021			28	2,648,898	28	2,775,083		126,185	
BUDGET CODE: 6022 Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	453,347	10	456,684		3,337	
SUBTOTAL FOR F/T SALARIED			10	453,347	10	456,684		3,337	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		14,669		14,669			
		043 SHIFT DIFFERENTIAL		520		520			
		047 OVERTIME		24,472		24,472			
		061 SUPPER MONEY		594		594			
SUBTOTAL FOR ADD GRS PAY				41,832		41,832			
SUBTOTAL FOR BUDGET CODE 6022			10	495,179	10	498,516		3,337	
BUDGET CODE: 6027 Environmental Sanitation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	547,992	15	556,954		8,962	
SUBTOTAL FOR F/T SALARIED			15	547,992	15	556,954		8,962	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016			
		042 LONGEVITY DIFFERENTIAL		1,135		1,135			
		043 SHIFT DIFFERENTIAL		782		782			
		045 HOLIDAY PAY		9,676		9,676			
		047 OVERTIME		26,031		26,031			
		061 SUPPER MONEY		166		166			



ADOPTED BUDGET - FY21
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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,806		45,806	
SUBTOTAL FOR BUDGET CODE 6027			15	593,798	15	602,760	8,962
BUDGET CODE: 6028 FFY2018 UASI CTL PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7		7	395,132	395,132
SUBTOTAL FOR F/T SALARIED			7		7	395,132	395,132
SUBTOTAL FOR BUDGET CODE 6028			7		7	395,132	395,132
BUDGET CODE: 6031 Evidence							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	2,178,196	33	2,242,838	64,642
SUBTOTAL FOR F/T SALARIED			33	2,178,196	33	2,242,838	64,642
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,848		3,848	
	043	SHIFT DIFFERENTIAL		9,480		9,480	
	045	HOLIDAY PAY		18,491		18,491	
	047	OVERTIME		109,789		109,789	
	061	SUPPER MONEY		788		788	
SUBTOTAL FOR ADD GRS PAY				142,396		142,396	
SUBTOTAL FOR BUDGET CODE 6031			33	2,320,592	33	2,385,234	64,642
BUDGET CODE: 6032 Forensic Pathology							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	8,036,711	33	8,720,356	683,645
SUBTOTAL FOR F/T SALARIED			33	8,036,711	33	8,720,356	683,645
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		962		962	
	042	LONGEVITY DIFFERENTIAL		86,151		86,151	
	047	OVERTIME		70,419		70,419	
	061	SUPPER MONEY		11,414		11,414	
SUBTOTAL FOR ADD GRS PAY				168,946		168,946	
SUBTOTAL FOR BUDGET CODE 6032			33	8,205,657	33	8,889,302	683,645
BUDGET CODE: 6033 Mortuary Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	3,859,124	74	3,940,318	81,194



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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			74	3,859,124	74	3,940,318	81,194	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882		
		042 LONGEVITY DIFFERENTIAL		8,433		8,433		
		043 SHIFT DIFFERENTIAL		43,805		43,805		
		045 HOLIDAY PAY		72,902		72,902		
		047 OVERTIME		634,653		634,653		
		061 SUPPER MONEY		1,490		1,490		
SUBTOTAL FOR ADD GRS PAY				792,165		792,165		
SUBTOTAL FOR BUDGET CODE 6033			74	4,651,289	74	4,732,483	81,194	
BUDGET CODE: 6034 X-Ray								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	353,747	6	363,525	9,778	
SUBTOTAL FOR F/T SALARIED			6	353,747	6	363,525	9,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062		
		043 SHIFT DIFFERENTIAL		5,693		5,693		
		045 HOLIDAY PAY		5,285		5,285		
		047 OVERTIME		11,838		11,838		
		061 SUPPER MONEY		202		202		
SUBTOTAL FOR ADD GRS PAY				24,080		24,080		
SUBTOTAL FOR BUDGET CODE 6034			6	377,827	6	387,605	9,778	
BUDGET CODE: 6035 Photograpy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	451,001	8	462,228	11,227	
SUBTOTAL FOR F/T SALARIED			8	451,001	8	462,228	11,227	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754		
		045 HOLIDAY PAY		6,875		6,875		
		047 OVERTIME		16,775		16,775		
		061 SUPPER MONEY		92		92		
SUBTOTAL FOR ADD GRS PAY				27,496		27,496		
SUBTOTAL FOR BUDGET CODE 6035			8	478,497	8	489,724	11,227	
BUDGET CODE: 6036 Emergency Management								



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	439,995	4	443,065			3,070
SUBTOTAL FOR F/T SALARIED			4	439,995	4	443,065			3,070
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,221		2,221			
	042	LONGEVITY DIFFERENTIAL		1,362		1,362			
	045	HOLIDAY PAY		8,273		8,273			
	047	OVERTIME		99,038		99,038			
	061	SUPPER MONEY		132		132			
SUBTOTAL FOR ADD GRS PAY				111,026		111,026			
SUBTOTAL FOR BUDGET CODE 6036			4	551,021	4	554,091			3,070
BUDGET CODE: 6037 Brooklyn Operations									
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	1,090,936	27	2,262,799			1,171,863
SUBTOTAL FOR F/T SALARIED			27	1,090,936	27	2,262,799			1,171,863
SUBTOTAL FOR BUDGET CODE 6037			27	1,090,936	27	2,262,799			1,171,863
BUDGET CODE: 6043 Toxicology									
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,068,731	37	3,093,017			24,286
SUBTOTAL FOR F/T SALARIED			37	3,068,731	37	3,093,017			24,286
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,197		3,197			
	042	LONGEVITY DIFFERENTIAL		61,212		61,212			
	043	SHIFT DIFFERENTIAL		712		712			
	047	OVERTIME		45,609		45,609			
	061	SUPPER MONEY		121		121			
SUBTOTAL FOR ADD GRS PAY				110,851		110,851			
SUBTOTAL FOR BUDGET CODE 6043			37	3,179,582	37	3,203,868			24,286
BUDGET CODE: 6044 Histology									
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	394,048	6	395,126			1,078
SUBTOTAL FOR F/T SALARIED			6	394,048	6	395,126			1,078
03 UNSALARIED	031	UNSALARIED		18,942		19,346			404
SUBTOTAL FOR UNSALARIED				18,942		19,346			404



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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,421		2,421	
		043 SHIFT DIFFERENTIAL		1,903		1,903	
		047 OVERTIME		14,695		14,695	
		061 SUPPER MONEY		633		633	
SUBTOTAL FOR ADD GRS PAY				19,652		19,652	
SUBTOTAL FOR BUDGET CODE 6044			6	432,642	6	434,124	1,482
BUDGET CODE: 6045 Anthropology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	289,949	3	290,825	876
SUBTOTAL FOR F/T SALARIED				3	289,949	3	290,825 876
04 ADD GRS PAY		045 HOLIDAY PAY		1,015		1,015	
		047 OVERTIME		1,513		1,513	
		061 SUPPER MONEY		147		147	
SUBTOTAL FOR ADD GRS PAY				2,675		2,675	
SUBTOTAL FOR BUDGET CODE 6045			3	292,624	3	293,500	876
BUDGET CODE: 6046 World Trade Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,431	3	263,046	615
SUBTOTAL FOR F/T SALARIED				3	262,431	3	263,046 615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,530		2,530	
		043 SHIFT DIFFERENTIAL		2,667		2,667	
		045 HOLIDAY PAY		6,654		6,654	
		047 OVERTIME		41,300		41,300	
		061 SUPPER MONEY		299		299	
SUBTOTAL FOR ADD GRS PAY				53,450		53,450	
SUBTOTAL FOR BUDGET CODE 6046			3	315,881	3	316,496	615
BUDGET CODE: 6047 Medical Legal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,499,606	38	3,535,113	35,507
SUBTOTAL FOR F/T SALARIED				38	3,499,606	38	3,535,113 35,507
03 UNSALARIED		031 UNSALARIED		73,617		74,140	523
SUBTOTAL FOR UNSALARIED					73,617		74,140 523



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AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		52,033		52,033	
		042 LONGEVITY DIFFERENTIAL		103,644		103,644	
		043 SHIFT DIFFERENTIAL		79,127		79,127	
		045 HOLIDAY PAY		47,522		47,522	
		047 OVERTIME		387,238		387,238	
		061 SUPPER MONEY		1,003		1,003	
		SUBTOTAL FOR ADD GRS PAY		670,567		670,567	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,500		3,080	3,420-
		SUBTOTAL FOR FRINGE BENES		6,500		3,080	3,420-
		SUBTOTAL FOR BUDGET CODE 6047	38	4,250,290	38	4,282,900	32,610
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,171,322	19	1,181,156	9,834
		SUBTOTAL FOR F/T SALARIED	19	1,171,322	19	1,181,156	9,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905	
		045 HOLIDAY PAY		13,219		13,219	
		047 OVERTIME		56,963		56,963	
		061 SUPPER MONEY		836		836	
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,260,245	19	1,270,079	9,834
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	680,607	17	691,434	10,827
		SUBTOTAL FOR F/T SALARIED	17	680,607	17	691,434	10,827
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	851,955	17	862,782	10,827



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,358	6	382,358	
		SUBTOTAL FOR F/T SALARIED	6	382,358	6	382,358	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934	
		SUBTOTAL FOR BUDGET CODE 6051	6	444,292	6	444,292	
BUDGET CODE: 6053 Motor Pool							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,200,871	26	1,214,130	13,259
		SUBTOTAL FOR F/T SALARIED	26	1,200,871	26	1,214,130	13,259
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228	
		042 LONGEVITY DIFFERENTIAL		18,445		18,445	
		043 SHIFT DIFFERENTIAL		47,763		47,763	
		045 HOLIDAY PAY		30,519		27,556	2,963-
		047 OVERTIME		229,014		232,007	2,993
		061 SUPPER MONEY		422		149	273-
		SUBTOTAL FOR ADD GRS PAY		360,391		360,148	243-
		SUBTOTAL FOR BUDGET CODE 6053	26	1,561,262	26	1,574,278	13,016
BUDGET CODE: 6054 Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	907,353	19	932,201	24,848
		SUBTOTAL FOR F/T SALARIED	19	907,353	19	932,201	24,848
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855	
		045 HOLIDAY PAY		8,607		8,607	
		047 OVERTIME		89,400		89,400	
		061 SUPPER MONEY		690		690	
		SUBTOTAL FOR ADD GRS PAY		111,552		111,552	



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			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6054			19	1,018,905	19	1,043,753	24,848
BUDGET CODE: 6056 Logistics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,439	5	366,903	48,464
SUBTOTAL FOR F/T SALARIED			5	318,439	5	366,903	48,464
SUBTOTAL FOR BUDGET CODE 6056			5	318,439	5	366,903	48,464
BUDGET CODE: 6057 Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,191	5	328,818	2,627
SUBTOTAL FOR F/T SALARIED			5	326,191	5	328,818	2,627
SUBTOTAL FOR BUDGET CODE 6057			5	326,191	5	328,818	2,627
BUDGET CODE: 6058 Forensic Quality Specialists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	416,377	6	423,044	6,667
SUBTOTAL FOR F/T SALARIED			6	416,377	6	423,044	6,667
SUBTOTAL FOR BUDGET CODE 6058			6	416,377	6	423,044	6,667
BUDGET CODE: 6059 Tour Commanders							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	610,000	5	610,000	
SUBTOTAL FOR F/T SALARIED			5	610,000	5	610,000	
SUBTOTAL FOR BUDGET CODE 6059			5	610,000	5	610,000	
BUDGET CODE: 6060 Forensic Biology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	16,591,702	225	19,182,484	2,590,782
SUBTOTAL FOR F/T SALARIED			225	16,591,702	225	19,182,484	2,590,782
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,176		18,176	
		042 LONGEVITY DIFFERENTIAL		172,701		172,701	
		043 SHIFT DIFFERENTIAL		5,842		5,842	
		045 HOLIDAY PAY		19,620		19,620	
		047 OVERTIME		111,735		111,735	
		061 SUPPER MONEY		8,270		8,270	



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UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
SUBTOTAL FOR ADD GRS PAY					336,344		336,344		
SUBTOTAL FOR BUDGET CODE 6060				225	16,928,046	225	19,518,828	2,590,782	
BUDGET CODE: 6061 Molecular Genetics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	683,851	7	687,114		3,263	
SUBTOTAL FOR F/T SALARIED				7	683,851	7	687,114	3,263	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,032		7,032			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY					7,098		7,098		
SUBTOTAL FOR BUDGET CODE 6061				7	690,949	7	694,212	3,263	
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	587,394		45,890	10-	541,504-	
SUBTOTAL FOR F/T SALARIED				10	587,394		45,890	10-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,914				2,914-	
		043 SHIFT DIFFERENTIAL		427				427-	
SUBTOTAL FOR ADD GRS PAY					3,341			3,341-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		52,795				52,795-	
SUBTOTAL FOR FRINGE BENES					52,795			52,795-	
SUBTOTAL FOR BUDGET CODE 6065				10	643,530		45,890	10-	
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,391		4,876	1-	26,515-	
SUBTOTAL FOR F/T SALARIED				1	31,391		4,876	1-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,346				4,346-	
SUBTOTAL FOR FRINGE BENES					4,346			4,346-	
SUBTOTAL FOR BUDGET CODE 6804				1	35,737		4,876	1-	
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		21,638					21,638-
SUBTOTAL FOR F/T SALARIED				21,638					21,638-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		10,367					10,367-
SUBTOTAL FOR FRINGE BENES				10,367					10,367-
SUBTOTAL FOR BUDGET CODE 6805				32,005					32,005-
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED	001	FULL YEAR POSITIONS		15,115		17,448			2,333
SUBTOTAL FOR F/T SALARIED				15,115		17,448			2,333
SUBTOTAL FOR BUDGET CODE 6806				15,115		17,448			2,333
BUDGET CODE: 6808 NIJ FY17 DNA CEBR									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	95,443				3-	95,443-
SUBTOTAL FOR F/T SALARIED				3	95,443			3-	95,443-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,594					2,594-
	042	LONGEVITY DIFFERENTIAL		3,060					3,060-
	043	SHIFT DIFFERENTIAL		237					237-
	045	HOLIDAY PAY		2,119					2,119-
	047	OVERTIME		82,527					82,527-
SUBTOTAL FOR ADD GRS PAY				90,537					90,537-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		17,957					17,957-
SUBTOTAL FOR FRINGE BENES				17,957					17,957-
SUBTOTAL FOR BUDGET CODE 6808				3	203,937			3-	203,937-
BUDGET CODE: 6809 NIJ FY17 R & D in FBIIO for Criminal Just									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	68,909				1-	68,909-
SUBTOTAL FOR F/T SALARIED				1	68,909			1-	68,909-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		6,571					6,571-
SUBTOTAL FOR FRINGE BENES					6,571				6,571-
SUBTOTAL FOR BUDGET CODE 6809				1	75,480			1-	75,480-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
					# POS	AMOUNT	AMOUNT
BUDGET CODE: 6811 2017 Homeland Security Grant (UASI)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,837		7,075	4-
SUBTOTAL FOR F/T SALARIED			4	240,837		7,075	4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		119,240			
SUBTOTAL FOR FRINGE BENES				119,240			
SUBTOTAL FOR BUDGET CODE 6811			4	360,077		7,075	4-
BUDGET CODE: 6813 NIJ FY18 R & E Testing & Interpretation							
01 F/T SALARIED		001 FULL YEAR POSITIONS		119,416			
SUBTOTAL FOR F/T SALARIED				119,416			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,494			
SUBTOTAL FOR FRINGE BENES				39,494			
SUBTOTAL FOR BUDGET CODE 6813				158,910			
BUDGET CODE: 6814 NIJ FY18 DNA CEBR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	566,658			5-
SUBTOTAL FOR F/T SALARIED			5	566,658			5-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684			
		042 LONGEVITY DIFFERENTIAL		2,545			
		043 SHIFT DIFFERENTIAL		455			
		045 HOLIDAY PAY		636			
		047 OVERTIME		29,190			
SUBTOTAL FOR ADD GRS PAY				34,510			
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		194,185			
SUBTOTAL FOR FRINGE BENES				194,185			
SUBTOTAL FOR BUDGET CODE 6814			5	795,353			5-
BUDGET CODE: 6815 NIJ FY18 NAME ACCREDITATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	191,012			1-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	191,012			1-	191,012-
SUBTOTAL FOR BUDGET CODE 6815			1	191,012			1-	191,012-
BUDGET CODE: 6816 NIJ FY18 Strengthening the Medical Exami								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,000			2-	200,000-
SUBTOTAL FOR F/T SALARIED			2	200,000			2-	200,000-
SUBTOTAL FOR BUDGET CODE 6816			2	200,000			2-	200,000-
BUDGET CODE: 6820 NIJ FY19 DNA CEBR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		534,537				534,537-
SUBTOTAL FOR F/T SALARIED				534,537				534,537-
04 ADD GRS PAY		047 OVERTIME		47,724				47,724-
SUBTOTAL FOR ADD GRS PAY				47,724				47,724-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		228,623				228,623-
SUBTOTAL FOR FRINGE BENES				228,623				228,623-
SUBTOTAL FOR BUDGET CODE 6820				810,884				810,884-
BUDGET CODE: 6821 NIJ FY19 Strengthening the Medical Exami								
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000				200,000-
SUBTOTAL FOR F/T SALARIED				200,000				200,000-
SUBTOTAL FOR BUDGET CODE 6821				200,000				200,000-
TOTAL FOR CHIEF MEDICAL EXAMINER			791	67,791,216	764	69,153,589	27-	1,362,373
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			791	67,791,216	764	69,153,589	27-	1,362,373



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	791	67,791,216	764	69,153,589	1,362,373
FINANCIAL PLAN SAVINGS	4	860,096	4	1,022,244	162,148
APPROPRIATION	795	68,651,312	768	70,175,833	1,524,521

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	64,992,501	70,175,833	5,183,332
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	603,775		603,775-
FEDERAL - C.D.			
FEDERAL - OTHER	3,055,036		3,055,036-
INTRA-CITY SALES			
TOTAL	68,651,312	70,175,833	1,524,521

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	76,517- 87,753	2	82,135	164,270
1002C	ADM MANAGER-NON-MGRL	71,100- 81,791	2	76,446	152,891
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	60,770- 77,234	2	69,002	138,004
82976	ADMINISTRATIVE PROCUREMENT ANALYST	93,000- 93,000	1	93,000	93,000
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	78,043- 79,957	2	79,000	158,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	136,913-136,913	1	136,913	136,913
10026	ADMINISTRATIVE STAFF ANALYST	107,855-148,981	4	132,823	531,290
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,937-125,000	3	114,046	342,138
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,160-136,160	1	136,160	136,160
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,549- 92,700	4	90,600	362,400
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-144,200	1	144,200	144,200
30087	AGENCY ATTORNEY	92,925-117,465	3	106,025	318,075
82950	AGENCY CHIEF CONTRACTING OFFICER	160,797-160,797	1	160,797	160,797
21215	ARCHITECT	122,159-122,159	1	122,159	122,159
95499	ASSISTANT DIRECTOR OF TOXICOLOGY (TECHNICAL OPERATIONS-OCME)	123,600-123,600	1	123,600	123,600
92005	CARPENTER	95,041- 95,041	1	95,041	95,041
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-120,000	6	103,775	622,651
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	1	94,244	94,244
95450	CHIEF CITY MEDICAL EXAMINER	243,171-243,171	1	243,171	243,171
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
53859	CITY MEDICAL EXAMINER (OCME)	144,541-221,268	34	198,086	6,734,909
52020	CITY MORTUARY TECHNICIAN	38,811- 50,770	26	43,155	1,122,026
21744	CITY RESEARCH SCIENTIST	64,140-117,236	12	89,158	1,069,893
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 62,896	30	45,809	1,374,275
56057	COMMUNITY ASSOCIATE	44,083- 52,624	2	48,354	96,707
56058	COMMUNITY COORDINATOR	66,000- 83,981	6	75,610	453,661
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,691- 70,691	1	70,691	70,691
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597- 66,597	1	66,597	66,597
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 55,203	4	55,026	220,104
13632	COMPUTER SPECIALIST (SOFTWARE)	92,679-106,023	4	101,118	404,473
10050	COMPUTER SYSTEMS MANAGER	126,381-204,926	5	151,861	759,304
21849	CRIMINALIST	51,862-117,694	225	79,703	17,933,142
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	95,113-160,929	13	137,993	1,793,903
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	171,480-204,926	2	188,203	376,406
2184A	CRIMINALIST DIRECTOR OF LABORATORY	147,437-195,978	3	166,107	498,320
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 55,364	5	43,349	216,744
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	241,434-241,434	1	241,434	241,434
95455	DEPUTY COMMISSIONER FOR ADMINISTATION (OCME)	200,762-200,762	1	200,762	200,762
95664	DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME)	147,197-147,197	1	147,197	147,197
06808	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	125,660-125,660	6	125,660	753,960
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	92,679-156,116	4	123,895	495,579

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	191,198-191,198	1	191,198	191,198
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	217,359-217,359	1	217,359	217,359
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	49,850- 79,855	34	63,690	2,165,449
95005	EXECUTIVE AGENCY COUNSEL	139,068-195,693	2	167,381	334,761
52040	FORENSIC MORTUARY TECHNICIAN	41,819- 74,454	44	55,913	2,460,156
91415	GRAPHIC ARTIST	52,433- 52,433	1	52,433	52,433
81803	INSTITUTIONAL AIDE	39,804- 39,804	15	39,804	597,060
13368	LABOR RELATIONS ANALYST	71,356- 71,356	1	71,356	71,356
82107	LABORATORY HELPER	42,535- 42,535	1	42,535	42,535
1022A	LEGAL SECRETARIAL ASSISTANT	62,513- 62,513	1	62,513	62,513
90698	MAINTENANCE WORKER	60,552- 60,552	4	60,552	242,208
40502	MANAGEMENT AUDITOR	56,013- 88,070	5	65,762	328,809
50811	MEDICAL RECORD LIBRARIAN	58,049- 58,049	1	58,049	58,049
53299	MEDICOLEGAL INVESTIGATOR (OCME)	81,000-130,732	36	100,965	3,634,738
91212	MOTOR VEHICLE OPERATOR	41,314- 50,152	17	49,453	840,697
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	55,422- 55,422	1	55,422	55,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	18	58,881	1,059,850
12158	PROCUREMENT ANALYST	42,945- 67,002	4	55,905	223,619
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706
10252	SECRETARY	61,123- 62,967	2	62,045	124,090
90635	SENIOR PHOTOGRAPHER	49,071- 59,886	7	55,197	386,381
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
70810	SPECIAL OFFICER	48,745- 48,745	2	48,745	97,490
91644	STATIONARY ENGINEER	127,034-127,034	15	127,034	1,905,509
12200	STOCK WORKER	35,826- 40,483	4	39,107	156,429
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	5	54,226	271,130
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	52,156- 74,622	4	61,908	247,630
12202	SUPERVISOR OF STOCK WORKERS	43,641- 51,833	2	47,737	95,474
51310	X-RAY TECHNICIAN	49,021- 66,189	6	57,421	344,527
TOTAL FOR OBJECT 001			667		56,276,405



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	667	56,276,405
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	101	8,521,615
TOTAL FOR U/A 106	768	64,798,020

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 7014 Shop Healthy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS				7,116	7,116
SUBTOTAL FOR F/T SALARIED						7,116	7,116
SUBTOTAL FOR BUDGET CODE 7014						7,116	7,116
BUDGET CODE: 7024 Cure Violence PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	466,869	466,869
SUBTOTAL FOR F/T SALARIED					9	466,869	466,869
03 UNSALARIED		031 UNSALARIED				58,539	58,539
SUBTOTAL FOR UNSALARIED						58,539	58,539
SUBTOTAL FOR BUDGET CODE 7024					9	525,408	525,408
BUDGET CODE: 7045 Influenza Incidence Pilot Project							
03 UNSALARIED		031 UNSALARIED		832			832-
SUBTOTAL FOR UNSALARIED				832			832-
SUBTOTAL FOR BUDGET CODE 7045				832			832-
BUDGET CODE: 7051 CHECW Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,135,161	31	3,305,109	4- 830,052-
SUBTOTAL FOR F/T SALARIED				35	31	3,305,109	4- 830,052-
03 UNSALARIED		031 UNSALARIED		324,373		57,594	266,779-
SUBTOTAL FOR UNSALARIED				324,373		57,594	266,779-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712	
		042 LONGEVITY DIFFERENTIAL		63,657		63,657	
		045 HOLIDAY PAY		330		330	
		047 OVERTIME		33,759		33,758	1-
SUBTOTAL FOR ADD GRS PAY				106,458		106,457	1-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988	
SUBTOTAL FOR FRINGE BENES				3,988		3,988	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7051			35	4,569,980	31	3,473,148	4-	1,096,832-
BUDGET CODE: 7065 Primary Care Information Project								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,195,670	37	3,600,853	11	1,405,183
SUBTOTAL FOR F/T SALARIED			26	2,195,670	37	3,600,853	11	1,405,183
03 UNSALARIED		031 UNSALARIED		221,242		320,697		99,455
SUBTOTAL FOR UNSALARIED				221,242		320,697		99,455
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,324		6,761		19,563-
		047 OVERTIME		3,376		3,239		137-
		061 SUPPER MONEY		948				948-
SUBTOTAL FOR ADD GRS PAY				30,648		10,000		20,648-
SUBTOTAL FOR BUDGET CODE 7065			26	2,447,560	37	3,931,550	11	1,483,990
BUDGET CODE: 7071 PCIP - Diabetes and Cancer								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	1,830,141	21	2,004,653	25-	174,512
SUBTOTAL FOR F/T SALARIED			46	1,830,141	21	2,004,653	25-	174,512
03 UNSALARIED		031 UNSALARIED		116,547				116,547-
SUBTOTAL FOR UNSALARIED				116,547				116,547-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,878		79,503		71,625
		047 OVERTIME		257		257		
SUBTOTAL FOR ADD GRS PAY				8,135		79,760		71,625
SUBTOTAL FOR BUDGET CODE 7071			46	1,954,823	21	2,084,413	25-	129,590
BUDGET CODE: 7081 Chronic Disease Prevention								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,977,150	39	3,839,314	2	862,164
SUBTOTAL FOR F/T SALARIED			37	2,977,150	39	3,839,314	2	862,164
03 UNSALARIED		031 UNSALARIED		443,937		72,968		370,969-
SUBTOTAL FOR UNSALARIED				443,937		72,968		370,969-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,245				1,245-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		27,307			27,307-
		047 OVERTIME		32,288		4,787	27,501-
		061 SUPPER MONEY		2,750			2,750-
		SUBTOTAL FOR ADD GRS PAY		63,590		4,787	58,803-
		SUBTOTAL FOR BUDGET CODE 7081	37	3,484,677	39	3,917,069	2 432,392
BUDGET CODE: 7082 Tobacco Control							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,345,049	14	1,358,795	13,746
		SUBTOTAL FOR F/T SALARIED	14	1,345,049	14	1,358,795	13,746
03 UNSALARIED		031 UNSALARIED		25,551		25,551	
		SUBTOTAL FOR UNSALARIED		25,551		25,551	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,415		2	12,413-
		043 SHIFT DIFFERENTIAL		170			170-
		049 BACKPAY - PRIOR YEARS		2,100			2,100-
		061 SUPPER MONEY		1,376			1,376-
		SUBTOTAL FOR ADD GRS PAY		16,061		2	16,059-
		SUBTOTAL FOR BUDGET CODE 7082	14	1,386,661	14	1,384,348	2,313-
BUDGET CODE: 7083 Active Living							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,472	4	405,173	2,299-
		SUBTOTAL FOR F/T SALARIED	4	407,472	4	405,173	2,299-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504	
		047 OVERTIME		119		119	
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623	
		SUBTOTAL FOR BUDGET CODE 7083	4	413,095	4	410,796	2,299-
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind,Disabl							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	251,335		5-	251,335-
		SUBTOTAL FOR F/T SALARIED	5	251,335		5-	251,335-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,605			3,605-
		043 SHIFT DIFFERENTIAL		16			16-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		542					542-
		061 SUPPER MONEY		220					220-
		SUBTOTAL FOR ADD GRS PAY		4,383					4,383-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		122,024					122,024-
		SUBTOTAL FOR FRINGE BENES		122,024					122,024-
		SUBTOTAL FOR BUDGET CODE 7085	5	377,742				5-	377,742-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,223,059	62	33,222			4,189,837-
		SUBTOTAL FOR F/T SALARIED	62	4,223,059	62	33,222			4,189,837-
03 UNSALARIED		031 UNSALARIED		138,177					138,177-
		SUBTOTAL FOR UNSALARIED		138,177					138,177-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,400					18,400-
		042 LONGEVITY DIFFERENTIAL		97,888					97,888-
		043 SHIFT DIFFERENTIAL		304					304-
		047 OVERTIME		116,700					116,700-
		061 SUPPER MONEY		4,014					4,014-
		SUBTOTAL FOR ADD GRS PAY		237,306					237,306-
		SUBTOTAL FOR BUDGET CODE 7240	62	4,598,542	62	33,222			4,565,320-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7255							
BUDGET CODE: 7710 Youth Tobacco Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,433	1	47,045			2,612
		SUBTOTAL FOR F/T SALARIED	1	44,433	1	47,045			2,612
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		196		110			86-
		SUBTOTAL FOR ADD GRS PAY		196		110			86-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----			-----		-----		
SUBTOTAL FOR BUDGET CODE 7710			1	44,629	1	47,155	2,526
TOTAL FOR ADMINISTRATION			230	19,278,541	218	15,814,225	12- 3,464,316-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 7041 East Harlem Health Action Center PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	910,420	28	2,058,448	3 1,148,028
SUBTOTAL FOR F/T SALARIED			25	910,420	28	2,058,448	3 1,148,028
03 UNSALARIED	031	UNSALARIED		78,693		57,971	20,722-
SUBTOTAL FOR UNSALARIED				78,693		57,971	20,722-
04 ADD GRS PAY	040	EDUC AND LICENCE DIFFERENTIAL		742			742-
	041	ASSIGNMENT DIFFERENTIAL		6,143			6,143-
	042	LONGEVITY DIFFERENTIAL		11,750			11,750-
	043	SHIFT DIFFERENTIAL		170			170-
	045	HOLIDAY PAY		1,355			1,355-
	047	OVERTIME		25,177		2,655	22,522-
	061	SUPPER MONEY		2,210			2,210-
SUBTOTAL FOR ADD GRS PAY				47,547		2,655	44,892-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		318			318-
SUBTOTAL FOR FRINGE BENES				318			318-
SUBTOTAL FOR BUDGET CODE 7041			25	1,036,978	28	2,119,074	3 1,082,096
BUDGET CODE: 7043 Bronx Health Action Center PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,025,032	26	1,864,502	1 839,470
SUBTOTAL FOR F/T SALARIED			25	1,025,032	26	1,864,502	1 839,470
03 UNSALARIED	031	UNSALARIED		11,419			11,419-
SUBTOTAL FOR UNSALARIED				11,419			11,419-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		5,000			5,000-
	043	SHIFT DIFFERENTIAL		100			100-
	047	OVERTIME		10,575		575	10,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		16,675		575	16,100-
		SUBTOTAL FOR BUDGET CODE 7043	25	1,053,126	26	1,865,077	1 811,951
BUDGET CODE: 7044 Brooklyn Health Action Center PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,436,400	32	2,318,746	882,346
		SUBTOTAL FOR F/T SALARIED	32	1,436,400	32	2,318,746	882,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,500			8,500-
		043 SHIFT DIFFERENTIAL		145			145-
		047 OVERTIME		8,308		1,608	6,700-
		061 SUPPER MONEY		1,900			1,900-
		SUBTOTAL FOR ADD GRS PAY		18,853		1,608	17,245-
		SUBTOTAL FOR BUDGET CODE 7044	32	1,455,253	32	2,320,354	865,101
		TOTAL FOR DISTRICT SERVICES	82	3,545,357	86	6,304,505	4 2,759,148
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,884	1	134,326	1,442
		SUBTOTAL FOR F/T SALARIED	1	132,884	1	134,326	1,442
03 UNSALARIED		031 UNSALARIED		11,825		10,044	1,781-
		SUBTOTAL FOR UNSALARIED		11,825		10,044	1,781-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,914		3,921	7
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY		3,914		3,921	7
		SUBTOTAL FOR BUDGET CODE 7030	1	148,623	1	148,291	332-
BUDGET CODE: 7031 Asthma PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	303,443	3 303,443



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					3	303,443	3	303,443
04 ADD GRS PAY		047 OVERTIME				312		312
SUBTOTAL FOR ADD GRS PAY						312		312
SUBTOTAL FOR BUDGET CODE 7031					3	303,755	3	303,755
BUDGET CODE: 7036 Obesity Task Force: Retail								
01 F/T SALARIED		001 FULL YEAR POSITIONS				3,893		3,893
SUBTOTAL FOR F/T SALARIED						3,893		3,893
SUBTOTAL FOR BUDGET CODE 7036						3,893		3,893
BUDGET CODE: 7053 Health Insurance Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS		303,565				303,565-
SUBTOTAL FOR F/T SALARIED						303,565		303,565-
03 UNSALARIED		031 UNSALARIED		19,025				19,025-
SUBTOTAL FOR UNSALARIED						19,025		19,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289				58,289-
		047 OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY						68,289		68,289-
SUBTOTAL FOR BUDGET CODE 7053						390,879		390,879-
BUDGET CODE: 7380 Take Action ABCD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,317				26,317-
SUBTOTAL FOR F/T SALARIED						26,317		26,317-
SUBTOTAL FOR BUDGET CODE 7380						26,317		26,317-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	931,301	11	992,741		61,440
SUBTOTAL FOR F/T SALARIED					11	931,301	11	992,741
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		8,430		7,500		930-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	324	24,337,252	319	23,580,410	756,842-
FINANCIAL PLAN SAVINGS	10-	1,268,013-	10-	44,102-	1,223,911
APPROPRIATION	314	23,069,239	309	23,536,308	467,069

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,340,256	18,545,284	4,205,028
OTHER CATEGORICAL	832		832-
CAPITAL FUNDS - I.F.A.			
STATE	4,939,401	3,836,992	1,102,409-
FEDERAL - C.D.			
FEDERAL - OTHER	3,412,277	1,154,032	2,258,245-
INTRA-CITY SALES	376,473		376,473-
TOTAL	23,069,239	23,536,308	467,069

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	50,858- 50,858	1	50,858	50,858
95948	*COORDINATING MANAGER (HMH)	73,313- 73,313	1	73,313	73,313
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	134,797-134,797	1	134,797	134,797
40510	ACCOUNTANT	57,925- 57,925	1	57,925	57,925
1002C	ADM MANAGER-NON-MGRL	65,000-125,000	10	89,228	892,277
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-118,000	21	73,093	1,534,949
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	82,338- 82,338	1	82,338	82,338
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	97,678- 97,678	1	97,678	97,678
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,909-128,909	1	128,909	128,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-138,604	9	106,921	962,291
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	139,265-139,265	1	139,265	139,265
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,327- 93,361	4	87,706	350,822
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,765-155,765	1	155,765	155,765
5304A	AGENCY MEDICAL DIRECTOR	173,486-221,470	2	197,478	394,956
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	2	86,732	173,464
95442	ASST COMMISSIONER (PROFESSIONAL STANDARDS & REVIEW)	173,544-173,544	1	173,544	173,544
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,581-113,736	2	106,659	213,317
53046	CITY DEPUTY MEDICAL DIRECTOR	147,290-147,290	1	147,290	147,290
53039	CITY MEDICAL SPECIALIST	149,665-164,982	2	157,324	314,647
21744	CITY RESEARCH SCIENTIST	64,140-124,813	75	92,351	6,926,291
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,621- 56,707	2	56,164	112,328
56056	COMMUNITY ASSISTANT	37,398- 42,191	12	41,470	497,640
56057	COMMUNITY ASSOCIATE	42,191- 57,925	7	48,016	336,112
56058	COMMUNITY COORDINATOR	54,100- 83,791	49	68,190	3,341,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,717- 63,717	1	63,717	63,717
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	76,408- 76,408	1	76,408	76,408
40561	CONTRACT SPECIALIST	62,560- 62,560	1	62,560	62,560
40910	ECONOMIST	66,744- 66,744	1	66,744	66,744
95005	EXECUTIVE AGENCY COUNSEL	164,863-164,863	1	164,863	164,863
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	161,298-161,298	1	161,298	161,298
10069	HEALTH SERVICES MANAGER	143,128-170,847	2	156,988	313,975
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	69,456-120,000	23	95,592	2,198,611
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	72,190-127,000	6	106,577	639,464
50410	NUTRITIONIST	63,000- 88,459	11	73,539	808,926
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,849- 75,000	8	62,093	496,746
12158	PROCUREMENT ANALYST	53,712- 97,964	6	66,932	401,590
51191	PUBLIC HEALTH ADVISER	45,032- 58,607	9	52,738	474,640
81805	PUBLIC HEALTH ASSISTANT	40,731- 40,731	1	40,731	40,731
51110	PUBLIC HEALTH EDUCATOR	63,814- 78,887	5	73,047	365,233
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	87,582- 87,582	1	87,582	87,582
51181	PUBLIC HEALTH EPIDEMIOLOGIST	65,000- 65,000	1	65,000	65,000



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
51193	SUPERVISING PUBLIC HEALTH ADVISER	62,561- 67,463	3	64,195	192,585
	TOTAL FOR OBJECT 001		290		23,972,781

POSITION SCHEDULE FOR U/A 107			290		23,972,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			19		1,570,630
TOTAL FOR U/A 107			309		25,543,411

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 8719 MH-CJ Enhanced Oversight									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	877,731	14	918,165		40,434	
SUBTOTAL FOR F/T SALARIED			14	877,731	14	918,165		40,434	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				53,175		27,591		25,584-	
				53,175		27,591		25,584-	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
				65,760		65,760			
				1,353		1,353			
SUBTOTAL FOR ADD GRS PAY				67,113		67,113			
SUBTOTAL FOR BUDGET CODE 8719			14	998,019	14	1,012,869		14,850	
BUDGET CODE: 8735 County-level PH response to Opioid Epi									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,305				73,305-	
SUBTOTAL FOR F/T SALARIED				73,305				73,305-	
SUBTOTAL FOR BUDGET CODE 8735				73,305				73,305-	
BUDGET CODE: 8736 Prevention and Rescue of Fentanyl									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,924				73,924-	
SUBTOTAL FOR F/T SALARIED				73,924				73,924-	
SUBTOTAL FOR BUDGET CODE 8736				73,924				73,924-	
BUDGET CODE: 8737 CDC Overdose Data to Action									
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,875		98,389		220,486-	
SUBTOTAL FOR F/T SALARIED				318,875		98,389		220,486-	
SUBTOTAL FOR BUDGET CODE 8737				318,875		98,389		220,486-	
TOTAL FOR			14	1,464,123	14	1,111,258		352,865-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 8006 Community Program Initiatives- EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,031,211		1,057,026		25,815	
SUBTOTAL FOR F/T SALARIED				1,031,211		1,057,026		25,815	
SUBTOTAL FOR BUDGET CODE 8006				1,031,211		1,057,026		25,815	
BUDGET CODE: 8007 NYC Regional Planning Consortium									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	498,282	5			498,282-	
SUBTOTAL FOR F/T SALARIED				498,282	5			498,282-	
SUBTOTAL FOR BUDGET CODE 8007				498,282	5			498,282-	
BUDGET CODE: 8611 MHY Admin & Cont Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	3,069,056	1	3,106,263		37,207	
SUBTOTAL FOR F/T SALARIED				3,069,056	1	3,106,263		37,207	
03 UNSALARIED		031 UNSALARIED		19,000				19,000-	
SUBTOTAL FOR UNSALARIED				19,000				19,000-	
SUBTOTAL FOR BUDGET CODE 8611				3,088,056	1	3,106,263		18,207	
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				4,617,549	6	4,163,289		454,260-	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8003 NYC Single Point of Access for ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	388,421	7	390,823		2,402	
SUBTOTAL FOR F/T SALARIED				388,421	7	390,823		2,402	
SUBTOTAL FOR BUDGET CODE 8003				388,421	7	390,823		2,402	
BUDGET CODE: 8004 HealingNYC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,539,913	59	6,301,505		761,592	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR F/T SALARIED			59	5,539,913	59	6,301,505	761,592
03 UNSALARIED		031 UNSALARIED		187,004		19,000	168,004-
SUBTOTAL FOR UNSALARIED				187,004		19,000	168,004-
04 ADD GRS PAY		047 OVERTIME		15,000			15,000-
SUBTOTAL FOR ADD GRS PAY				15,000			15,000-
SUBTOTAL FOR BUDGET CODE 8004			59	5,741,917	59	6,320,505	578,588
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
03 UNSALARIED		031 UNSALARIED		25,000		12,000	13,000-
SUBTOTAL FOR UNSALARIED				25,000		12,000	13,000-
SUBTOTAL FOR BUDGET CODE 8005			1	25,000	1	12,000	13,000-
BUDGET CODE: 8008 ThriveNYC-Coord. Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,533,886	47	2,316,963	3 783,077
SUBTOTAL FOR F/T SALARIED			44	1,533,886	47	2,316,963	3 783,077
SUBTOTAL FOR BUDGET CODE 8008			44	1,533,886	47	2,316,963	3 783,077
BUDGET CODE: 8011 NYC Safe							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	7,490,611	118	8,813,937	1,323,326
SUBTOTAL FOR F/T SALARIED			118	7,490,611	118	8,813,937	1,323,326
04 ADD GRS PAY		047 OVERTIME		38,000			38,000-
SUBTOTAL FOR ADD GRS PAY				38,000			38,000-
SUBTOTAL FOR BUDGET CODE 8011			118	7,528,611	118	8,813,937	1,285,326
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 8012			1		1		
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,050,634	2	1,051,634	1,000
SUBTOTAL FOR F/T SALARIED			2	1,050,634	2	1,051,634	1,000
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		368,270		368,270	
SUBTOTAL FOR FRINGE BENES				368,270		368,270	
SUBTOTAL FOR BUDGET CODE 8013			2	1,418,904	2	1,419,904	1,000
BUDGET CODE: 8014 Thrive-Mental Health First Aid PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,864		368,841	41,977
SUBTOTAL FOR F/T SALARIED				326,864		368,841	41,977
03 UNSALARIED		031 UNSALARIED		116,283		125,000	8,717
SUBTOTAL FOR UNSALARIED				116,283		125,000	8,717
04 ADD GRS PAY		047 OVERTIME		8,717			8,717-
SUBTOTAL FOR ADD GRS PAY				8,717			8,717-
SUBTOTAL FOR BUDGET CODE 8014				451,864		493,841	41,977
BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,930	8	687,047	3,883-
SUBTOTAL FOR F/T SALARIED			8	690,930	8	687,047	3,883-
SUBTOTAL FOR BUDGET CODE 8015			8	690,930	8	687,047	3,883-
BUDGET CODE: 8017 NYC Safe - Co-Response Teams PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	27,142	8	116,473	89,331
SUBTOTAL FOR F/T SALARIED			4	27,142	8	116,473	89,331
04 ADD GRS PAY		047 OVERTIME		16,000		20,800	4,800
SUBTOTAL FOR ADD GRS PAY				16,000		20,800	4,800



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 8017			4	43,142	8	137,273	4 94,131
BUDGET CODE: 8019 NYC Safe- Health Engagement and Treat PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	146,820	28	1,294,364	14 1,147,544
SUBTOTAL FOR F/T SALARIED			14	146,820	28	1,294,364	14 1,147,544
04 ADD GRS PAY		047 OVERTIME		8,083		45,606	37,523
SUBTOTAL FOR ADD GRS PAY				8,083		45,606	37,523
SUBTOTAL FOR BUDGET CODE 8019			14	154,903	28	1,339,970	14 1,185,067
BUDGET CODE: 8020 NYC Safe - Triage and Admin PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	195,000	3 195,000
SUBTOTAL FOR F/T SALARIED					3	195,000	3 195,000
SUBTOTAL FOR BUDGET CODE 8020					3	195,000	3 195,000
BUDGET CODE: 8021 MH Resources Review - NYC Safe 2.0							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	111,860	12	710,500	5 598,640
SUBTOTAL FOR F/T SALARIED			7	111,860	12	710,500	5 598,640
SUBTOTAL FOR BUDGET CODE 8021			7	111,860	12	710,500	5 598,640
BUDGET CODE: 8022 NYU Prevention Research Center (HJN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000		20,000	20,000-
SUBTOTAL FOR F/T SALARIED				40,000		20,000	20,000-
SUBTOTAL FOR BUDGET CODE 8022				40,000		20,000	20,000-
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,032,159	9	1,042,459	10,300
SUBTOTAL FOR F/T SALARIED			9	1,032,159	9	1,042,459	10,300
04 ADD GRS PAY		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8085		9	1,032,828	9	1,043,128	10,300
BUDGET CODE: 8086 15/15 Supportive Housing						
01 F/T SALARIED	001 FULL YEAR POSITIONS		213,765		216,919	3,154
SUBTOTAL FOR F/T SALARIED			213,765		216,919	3,154
SUBTOTAL FOR BUDGET CODE 8086			213,765		216,919	3,154
BUDGET CODE: 8410 Emergency Services C & F						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3		3		
SUBTOTAL FOR F/T SALARIED		3		3		
03 UNSALARIED	031 UNSALARIED					
SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY						
SUBTOTAL FOR BUDGET CODE 8410		3		3		
BUDGET CODE: 8503 Forensics						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	31,154	1	31,154	
SUBTOTAL FOR F/T SALARIED		1	31,154	1	31,154	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		43,742		43,742	
SUBTOTAL FOR ADD GRS PAY			43,742		43,742	
SUBTOTAL FOR BUDGET CODE 8503		1	74,896	1	74,896	
BUDGET CODE: 8504 Medication Grant Program Admin Kendra						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,387	2	69,387	
SUBTOTAL FOR F/T SALARIED		2	69,387	2	69,387	
04 ADD GRS PAY	047 OVERTIME		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			1,000		1,000	
SUBTOTAL FOR BUDGET CODE 8504		2	70,387	2	70,387	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	8,541,201	83	8,929,873	388,672
SUBTOTAL FOR F/T SALARIED			83	8,541,201	83	8,929,873	388,672
03 UNSALARIED		031 UNSALARIED		399,925		437,546	37,621
SUBTOTAL FOR UNSALARIED				399,925		437,546	37,621
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		334,618		334,618	
		047 OVERTIME		10,447			10,447-
SUBTOTAL FOR ADD GRS PAY				345,065		334,618	10,447-
SUBTOTAL FOR BUDGET CODE 8701			83	9,286,191	83	9,702,037	415,846
BUDGET CODE: 8702 Community Support Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	984,354	16	984,354	
SUBTOTAL FOR F/T SALARIED			16	984,354	16	984,354	
03 UNSALARIED		031 UNSALARIED		6,550		6,550	
SUBTOTAL FOR UNSALARIED				6,550		6,550	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		545		545	
		042 LONGEVITY DIFFERENTIAL		21,874		21,874	
		047 OVERTIME		166,233		166,233	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				188,852		188,852	
SUBTOTAL FOR BUDGET CODE 8702			16	1,179,756	16	1,179,756	
BUDGET CODE: 8703 NY/NY Operating							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	117,341	3	117,341	
SUBTOTAL FOR F/T SALARIED			3	117,341	3	117,341	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716	
		061 SUPPER MONEY		2,691		2,691	
SUBTOTAL FOR ADD GRS PAY				9,407		9,407	
SUBTOTAL FOR BUDGET CODE 8703			3	126,748	3	126,748	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	53,683	5	53,683			
SUBTOTAL FOR F/T SALARIED			5	53,683	5	53,683			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704				5	62,734	5	62,734		
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	70,455	7	59,855		10,600-	
SUBTOTAL FOR F/T SALARIED			7	70,455	7	59,855		10,600-	
03 UNSALARIED 031 UNSALARIED						6,472		6,472	
SUBTOTAL FOR UNSALARIED						6,472		6,472	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					2,587	2,915		328	
		042 LONGEVITY DIFFERENTIAL		4,211		8,011		3,800	
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				16,477		20,605		4,128	
SUBTOTAL FOR BUDGET CODE 8705				7	86,932	7	86,932		
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,694,508	29	1,697,002		2,494	
SUBTOTAL FOR F/T SALARIED			29	1,694,508	29	1,697,002		2,494	
03 UNSALARIED 031 UNSALARIED					48,693	48,693			
SUBTOTAL FOR UNSALARIED				48,693		48,693			
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					161,158	161,158			
SUBTOTAL FOR ADD GRS PAY				161,158		161,158			
SUBTOTAL FOR BUDGET CODE 8706				29	1,904,359	29	1,906,853	2,494	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	5,213,751	38	5,303,754		90,003	
SUBTOTAL FOR F/T SALARIED			38	5,213,751	38	5,303,754		90,003	
03 UNSALARIED		031 UNSALARIED		30,608		13,815		16,793-	
SUBTOTAL FOR UNSALARIED				30,608		13,815		16,793-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,300				2,300-	
		042 LONGEVITY DIFFERENTIAL		200,262		200,262			
		043 SHIFT DIFFERENTIAL		500				500-	
		045 HOLIDAY PAY		1,000				1,000-	
		046 TERMINAL LEAVE		1,500				1,500-	
		047 OVERTIME		31,980		1,866		30,114-	
		061 SUPPER MONEY		1,300				1,300-	
SUBTOTAL FOR ADD GRS PAY				238,842		202,128		36,714-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100				100-	
SUBTOTAL FOR FRINGE BENES				100				100-	
SUBTOTAL FOR BUDGET CODE 8707			38	5,483,301	38	5,519,697		36,396	
BUDGET CODE: 8709 Transitional Management Kendra									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	2,223,947	2	2,234,417		10,470	
SUBTOTAL FOR F/T SALARIED			2	2,223,947	2	2,234,417		10,470	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704			
		047 OVERTIME		2,000				2,000-	
SUBTOTAL FOR ADD GRS PAY				11,704		9,704		2,000-	
SUBTOTAL FOR BUDGET CODE 8709			2	2,235,651	2	2,244,121		8,470	
BUDGET CODE: 8714 Case Management State									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2				
SUBTOTAL FOR F/T SALARIED			2		2				
SUBTOTAL FOR BUDGET CODE 8714			2		2				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 8715 Adult CMHC Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344		
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				9,239		9,239		
SUBTOTAL FOR ADD GRS PAY				9,239		9,239		
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583		
BUDGET CODE: 8716 Early Intervention Evaluation								
04 ADD GRS PAY		047 OVERTIME		1		1		
SUBTOTAL FOR ADD GRS PAY				1		1		
SUBTOTAL FOR BUDGET CODE 8716				1		1		
BUDGET CODE: 8723 DD CTL/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,126,486	11	1,131,175		4,689
SUBTOTAL FOR F/T SALARIED			11	1,126,486	11	1,131,175		4,689
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				14,987		14,987		
SUBTOTAL FOR ADD GRS PAY				14,987		14,987		
SUBTOTAL FOR BUDGET CODE 8723			11	1,141,473	11	1,146,162		4,689
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,353,105	22	2,384,636		31,531
SUBTOTAL FOR F/T SALARIED			22	2,353,105	22	2,384,636		31,531
03 UNSALARIED 031 UNSALARIED								
SUBTOTAL FOR UNSALARIED								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				408,934		408,934		
SUBTOTAL FOR ADD GRS PAY				408,934		408,934		
SUBTOTAL FOR BUDGET CODE 8724			22	2,762,039	22	2,793,570		31,531

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8727 Court-Based Intervention & Resource Team								
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,243		61,243		
		SUBTOTAL FOR F/T SALARIED		61,243		61,243		
		SUBTOTAL FOR BUDGET CODE 8727		61,243		61,243		
BUDGET CODE: 8731 Health Homes								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
		SUBTOTAL FOR F/T SALARIED	1		1			
		SUBTOTAL FOR BUDGET CODE 8731	1		1			
BUDGET CODE: 8732 Public Health Diversion Centers								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	7,049	1	6,232		817-
		SUBTOTAL FOR F/T SALARIED	1	7,049	1	6,232		817-
		SUBTOTAL FOR BUDGET CODE 8732	1	7,049	1	6,232		817-
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,461	1	70,461		
		SUBTOTAL FOR F/T SALARIED	1	70,461	1	70,461		
		SUBTOTAL FOR BUDGET CODE 8733	1	70,461	1	70,461		
BUDGET CODE: 8743 Assisted Outpatient Treatment Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	644,479	84	661,187		16,708
		SUBTOTAL FOR F/T SALARIED	84	644,479	84	661,187		16,708
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		047 OVERTIME						
		SUBTOTAL FOR ADD GRS PAY		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 8743	84	650,479	84	661,187		10,708



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR MENTAL HEALTH SERVICES		586	44,665,314	615	49,916,410	29	5,251,096
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		606	50,746,986	635	55,190,957	29	4,443,971



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	606	50,746,986	635	55,190,957	4,443,971
FINANCIAL PLAN SAVINGS	26-	1,915,918-	27-	1,379,855-	536,063
APPROPRIATION	580	48,831,068	608	53,811,102	4,980,034

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,406,806		33,284,916	8,878,110
OTHER CATEGORICAL		3,206,990			3,206,990-
CAPITAL FUNDS - I.F.A.					
STATE		15,264,275		14,960,904	303,371-
FEDERAL - C.D.					
FEDERAL - OTHER		5,952,997		5,565,282	387,715-
INTRA-CITY SALES					
TOTAL		48,831,068		53,811,102	4,980,034



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
10236	*ASSIST COORDINATING MANAGER	50,953- 54,853	2	52,903	105,806
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	109,272-110,174	2	109,723	219,446
95948	*COORDINATING MANAGER (HMH)	64,000- 64,000	2	64,000	128,000
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,124- 99,996	2	98,060	196,120
12651	*SR SYSTEMS ANALYST - EDP(HMH)	63,845- 63,845	1	63,845	63,845
40510	ACCOUNTANT	57,750- 80,340	10	63,583	635,826
1002C	ADM MANAGER-NON-MGRL	65,750-102,244	9	77,094	693,850
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,167-153,869	3	138,932	416,797
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	92,700-164,800	7	121,834	852,840
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	78,280-105,369	6	93,109	558,652
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	97,845- 97,845	1	97,845	97,845
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	1	63,332	63,332
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	63,301- 63,301	1	63,301	63,301
10026	ADMINISTRATIVE STAFF ANALYST	131,500-157,942	2	144,721	289,442
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-125,000	5	111,892	559,458
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,000- 97,873	11	88,653	975,181
30087	AGENCY ATTORNEY	70,353-124,040	6	94,936	569,618
5304A	AGENCY MEDICAL DIRECTOR	138,797-233,810	5	194,808	974,041
40562	ASSOCIATE CONTRACT SPECIALIST	85,453- 85,453	1	85,453	85,453
12627	ASSOCIATE STAFF ANALYST	75,591- 97,850	9	81,607	734,463
52304	CASEWORKER	65,920- 65,920	2	65,920	131,840
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	105,318-105,318	1	105,318	105,318
21744	CITY RESEARCH SCIENTIST	64,140-139,050	109	92,338	10,064,840
10250	CLERICAL AIDE	40,923- 40,940	2	40,932	81,863
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,970- 60,638	12	48,206	578,469
56057	COMMUNITY ASSOCIATE	53,238- 60,000	3	56,629	169,888
56058	COMMUNITY COORDINATOR	55,000- 83,981	88	65,522	5,765,940
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,574	235,721
13632	COMPUTER SPECIALIST (SOFTWARE)	94,287-115,966	3	107,325	321,974
10050	COMPUTER SYSTEMS MANAGER	107,937-153,937	3	125,982	377,945
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 83,758	1	83,758	83,758
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	70,864- 70,864	1	70,864	70,864
40561	CONTRACT SPECIALIST	55,000- 75,000	12	61,796	741,555
51214	COUNSELOR (ADDICTION TREATMENT)	62,215- 86,108	6	79,844	479,062
95491	DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS)	99,883- 99,883	1	99,883	99,883
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	147,445-147,445	1	147,445	147,445
40910	ECONOMIST	56,650- 60,000	2	58,325	116,650
95005	EXECUTIVE AGENCY COUNSEL	113,300-160,000	6	132,824	796,944
83051	HEALTH CARE PROG PLAN/ANALYST	55,904- 64,174	2	60,039	120,078
10069	HEALTH SERVICES MANAGER	121,875-165,969	4	141,375	565,499

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	76,482-129,525	20	97,669	1,953,388
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	96,141-141,083	11	115,089	1,265,983
95710	IT PROJECT SPECIALIST	97,418- 97,418	1	97,418	97,418
95713	IT SERVICE MANAGEMENT SPECIALIST	77,250- 95,500	2	86,375	172,750
40502	MANAGEMENT AUDITOR	76,300- 86,185	2	81,243	162,485
91212	MOTOR VEHICLE OPERATOR	50,044- 50,366	2	50,205	100,410
51218	PEER COUNSELOR (HMH)	37,555- 37,555	1	37,555	37,555
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 81,953	16	62,240	995,832
12158	PROCUREMENT ANALYST	56,911- 62,228	4	59,463	237,850
81805	PUBLIC HEALTH ASSISTANT	42,504- 47,009	6	43,931	263,584
51110	PUBLIC HEALTH EDUCATOR	66,463- 78,221	4	74,499	297,997
95488	REGIONAL DIRECTOR MENTAL HEALTH MENTAL RETARD & ALC SERVICE	98,000-160,000	3	128,917	386,750
10252	SECRETARY	60,515- 60,515	1	60,515	60,515
51263	SENIOR MENTAL HEALTH WORKER	40,917- 47,719	2	44,318	88,636
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	58,741- 72,623	38	67,444	2,562,876
5100C	SPEC CONSULTANT (MHSS) (AL2)	71,379- 98,484	76	85,230	6,477,507
95409	SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES	78,989-108,150	3	93,280	279,839
51001	SPECIAL CONSULTANT (MHSS)	65,920- 79,909	17	72,953	1,240,200
70810	SPECIAL OFFICER	37,172- 37,172	2	37,172	74,344
12626	STAFF ANALYST	66,000- 68,000	2	67,000	134,000
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	76,408- 90,835	8	79,717	637,739
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	73,027- 98,122	7	89,419	625,930
TOTAL FOR OBJECT 001			577		47,592,253

POSITION SCHEDULE FOR U/A 108			577		47,592,253
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			31		2,556,949
TOTAL FOR U/A 108			608		50,149,202

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
								AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9099 Epidemiology Administrative Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000		
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000		
		SUBTOTAL FOR BUDGET CODE 9099	1	69,000	1	69,000		
BUDGET CODE: 9520 NYU Impact of Jail-Based Methadone								
01 F/T SALARIED		001 FULL YEAR POSITIONS		122,025				122,025-
		SUBTOTAL FOR F/T SALARIED		122,025				122,025-
03 UNSALARIED		031 UNSALARIED		27,917				27,917-
		SUBTOTAL FOR UNSALARIED		27,917				27,917-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,019				1,019-
		SUBTOTAL FOR ADD GRS PAY		1,019				1,019-
		SUBTOTAL FOR BUDGET CODE 9520		150,961				150,961-
TOTAL FOR			1	219,961	1	69,000		150,961-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS								
BUDGET CODE: 9094 Vital Records								
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	5,812,154	118	6,324,494		512,340
		SUBTOTAL FOR F/T SALARIED	118	5,812,154	118	6,324,494		512,340
03 UNSALARIED		031 UNSALARIED		458,633		463,262		4,629
		SUBTOTAL FOR UNSALARIED		458,633		463,262		4,629
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		29,921				29,921-
		042 LONGEVITY DIFFERENTIAL		165,656		10		165,646-
		043 SHIFT DIFFERENTIAL		15,195				15,195-
		045 HOLIDAY PAY		20,572				20,572-
		047 OVERTIME		175,589		122,219		53,370-
		061 SUPPER MONEY		6,683				6,683-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

SUBTOTAL FOR ADD GRS PAY				413,616		122,229	291,387-
SUBTOTAL FOR BUDGET CODE 9094			118	6,684,403	118	6,909,985	225,582
BUDGET CODE: 9095 Vital Statistics							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	911,437	8	931,304	19,867
SUBTOTAL FOR F/T SALARIED			8	911,437	8	931,304	19,867
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		19,291		19,291	
	047	OVERTIME		5,003		5,003	
SUBTOTAL FOR ADD GRS PAY				24,294		24,294	
SUBTOTAL FOR BUDGET CODE 9095			8	935,731	8	955,598	19,867
BUDGET CODE: 9504 Vital Statistics I/C with ACS							
01 F/T SALARIED	001	FULL YEAR POSITIONS		150,090			150,090-
SUBTOTAL FOR F/T SALARIED				150,090			150,090-
SUBTOTAL FOR BUDGET CODE 9504				150,090			150,090-
TOTAL FOR BIOSTATISTICS			126	7,770,224	126	7,865,583	95,359
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9090 Epidemiology Administration							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	889,379	7	972,004	82,625
SUBTOTAL FOR F/T SALARIED			7	889,379	7	972,004	82,625
03 UNSALARIED	031	UNSALARIED		142,815		88,895	53,920-
SUBTOTAL FOR UNSALARIED				142,815		88,895	53,920-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,413			4,413-
	042	LONGEVITY DIFFERENTIAL		8,002		418	7,584-
	043	SHIFT DIFFERENTIAL		6			6-
	045	HOLIDAY PAY		623			623-
	047	OVERTIME		1,757		1,757	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		15				15-
		SUBTOTAL FOR ADD GRS PAY		14,816		2,175		12,641-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		220				220-
		SUBTOTAL FOR FRINGE BENES		220				220-
		SUBTOTAL FOR BUDGET CODE 9090	7	1,047,230	7	1,063,074		15,844
BUDGET CODE: 9091 Epi Services and PH Training								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,555,739	42	3,833,530		277,791
		SUBTOTAL FOR F/T SALARIED	42	3,555,739	42	3,833,530		277,791
03 UNSALARIED		031 UNSALARIED		226,705		27,310		199,395-
		SUBTOTAL FOR UNSALARIED		226,705		27,310		199,395-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,571				37,571-
		047 OVERTIME		4,864		4,864		
		061 SUPPER MONEY		924				924-
		SUBTOTAL FOR ADD GRS PAY		43,359		4,864		38,495-
		SUBTOTAL FOR BUDGET CODE 9091	42	3,825,803	42	3,865,704		39,901
BUDGET CODE: 9093 Public Health Training Residency Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	627,628	6	643,698		16,070
		SUBTOTAL FOR F/T SALARIED	6	627,628	6	643,698		16,070
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		475				475-
		047 OVERTIME		158				158-
		SUBTOTAL FOR ADD GRS PAY		633				633-
		SUBTOTAL FOR BUDGET CODE 9093	6	628,261	6	643,698		15,437
BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000			1-	55,000-
		SUBTOTAL FOR F/T SALARIED	1	55,000			1-	55,000-
		SUBTOTAL FOR BUDGET CODE 9097	1	55,000			1-	55,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
				-----		-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
				-----		-----		-----	
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,435		50,666		231	
SUBTOTAL FOR F/T SALARIED				50,435		50,666		231	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		102				102-	
SUBTOTAL FOR ADD GRS PAY				102				102-	
SUBTOTAL FOR BUDGET CODE 9510				50,537		50,666		129	
BUDGET CODE: 9650 Mortality among WTC rescue and Recovery									
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,466				67,466-	
SUBTOTAL FOR F/T SALARIED				67,466				67,466-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		868				868-	
		061 SUPPER MONEY		2				2-	
SUBTOTAL FOR ADD GRS PAY				870				870-	
SUBTOTAL FOR BUDGET CODE 9650				68,336				68,336-	
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,218,599	41	4,137,767		80,832-	
SUBTOTAL FOR F/T SALARIED				41	4,218,599	41	4,137,767	80,832-	
03 UNSALARIED		031 UNSALARIED		57,857		34,456		23,401-	
SUBTOTAL FOR UNSALARIED					57,857		34,456	23,401-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,800				1,800-	
		042 LONGEVITY DIFFERENTIAL		69,000				69,000-	
		043 SHIFT DIFFERENTIAL		2,300				2,300-	
		045 HOLIDAY PAY		2,300				2,300-	
		047 OVERTIME		50,000				50,000-	
		061 SUPPER MONEY		1,300				1,300-	
SUBTOTAL FOR ADD GRS PAY				126,700				126,700-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000				1,000-	
SUBTOTAL FOR FRINGE BENES				1,000				1,000-	
SUBTOTAL FOR BUDGET CODE 9850				41	4,404,156	41	4,172,223	231,933-	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	224	18,069,508	223	17,729,948	339,560-
FINANCIAL PLAN SAVINGS		416,303-		10,882	427,185
APPROPRIATION	224	17,653,205	223	17,740,830	87,625

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,430,031		12,171,146	741,115
OTHER CATEGORICAL		50,537		50,666	129
CAPITAL FUNDS - I.F.A.					
STATE		1,279,689		1,295,781	16,092
FEDERAL - C.D.					
FEDERAL - OTHER		4,687,858		4,223,237	464,621-
INTRA-CITY SALES		205,090			205,090-
TOTAL		17,653,205		17,740,830	87,625



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	65,750-106,000	11	71,499	786,494
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	113,575-113,575	1	113,575	113,575
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	90,230- 90,230	1	90,230	90,230
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,528- 88,035	2	85,282	170,563
10026	ADMINISTRATIVE STAFF ANALYST	134,710-134,710	1	134,710	134,710
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,948-113,744	2	110,846	221,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,678- 94,309	5	85,646	428,231
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	169,666-169,666	1	169,666	169,666
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	64,140-140,868	64	95,137	6,088,779
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,777- 60,420	46	45,213	2,079,792
56056	COMMUNITY ASSISTANT	42,191- 42,191	3	42,191	126,573
56057	COMMUNITY ASSOCIATE	58,938- 58,938	1	58,938	58,938
56058	COMMUNITY COORDINATOR	62,215- 67,193	4	63,460	253,838
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,699- 93,928	2	83,314	166,627
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-119,654	7	102,265	715,856
10050	COMPUTER SYSTEMS MANAGER	89,520-141,630	3	119,303	357,910
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
40561	CONTRACT SPECIALIST	64,270- 64,270	1	64,270	64,270
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,155- 55,364	6	45,936	275,616
91415	GRAPHIC ARTIST	96,216- 96,216	1	96,216	96,216
10069	HEALTH SERVICES MANAGER	143,833-221,470	7	178,530	1,249,712
1006C	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL I	65,140-137,182	8	101,929	815,434
1006D	HEALTH SERVICES MANAGER NON MANAGERIAL LEVEL II	86,368-158,689	4	110,361	441,442
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 77,088	25	55,404	1,385,095
81805	PUBLIC HEALTH ASSISTANT	41,136- 41,136	1	41,136	41,136
51110	PUBLIC HEALTH EDUCATOR	58,945- 58,963	2	58,954	117,908
51181	PUBLIC HEALTH EPIDEMIOLOGIST	77,114- 77,114	1	77,114	77,114
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	74,266- 90,107	6	79,871	479,223
60215	PUBLIC RECORDS AIDE	39,357- 52,445	8	41,667	333,338
10252	SECRETARY	46,019- 60,578	3	53,709	161,128
12626	STAFF ANALYST	72,879- 72,879	1	72,879	72,879
12200	STOCK WORKER	36,702- 36,702	1	36,702	36,702
TOTAL FOR OBJECT 001			234		18,145,200



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	234	18,145,200
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-11	-852,979
TOTAL FOR U/A 109	223	17,292,221

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
				# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: E111 HURRICANE SANDY					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000-
SUBTOTAL FOR SUPPLYS&MATL			20,000		20,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			530,000	530,000
SUBTOTAL FOR CNTRCTL SVCS				530,000	530,000
SUBTOTAL FOR BUDGET CODE E111			20,000	530,000	510,000
TOTAL FOR			20,000	530,000	510,000
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER					
BUDGET CODE: 1101 Commissioner & COO Administration					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		87,539		87,539-
	110 FOOD & FORAGE SUPPLIES		15,030		15,030-
	199 DATA PROCESSING SUPPLIES		432,719		432,719-
SUBTOTAL FOR SUPPLYS&MATL			535,288		535,288-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			228	228
	314 OFFICE FURITURE		3,616	1,210	2,406-
	319 SECURITY EQUIPMENT		1		1-
	337 BOOKS-OTHER		53,640	2,419	51,221-
SUBTOTAL FOR PROPTY&EQUIP			57,257	3,857	53,400-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			172,472	172,472
	402 TELEPHONE & OTHER COMMUNICATNS		1,210	1,210	
	403 OFFICE SERVICES		2,570		2,570-
	412 RENTALS OF MISC.EQUIP			1,815	1,815
	417 ADVERTISING		11,763		11,763-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,048	1,210	838-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		779	1,210	431
	454 OVERNIGHT TRVL EXP-SPECIAL		11,948		11,948-
SUBTOTAL FOR OTHR SER&CHR			30,318	177,917	147,599
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		139,143	426,500	287,357



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		2,000				2,000-
		615 PRINTING CONTRACTS		2,935				2,935-
		622 TEMPORARY SERVICES	18		18	1,815		1,815
		660 ECONOMIC DEVELOPMENT		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES		18,240		1,210		17,030-
		681 PROF SERV ACCTING & AUDITING	1	2,266			1-	2,266-
		686 PROF SERV OTHER		56,501		4,798		51,703-
		SUBTOTAL FOR CNTRCTL SVCS	19	222,085	18	434,323	1-	212,238
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,520				3,520-
		SUBTOTAL FOR FXD MIS CHGS		3,520				3,520-
		SUBTOTAL FOR BUDGET CODE 1101	19	848,468	18	616,097	1-	232,371-
		TOTAL FOR OFFICE OF THE COMMISSIONER	19	848,468	18	616,097	1-	232,371-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: Z110 IC W/ DCAS - ExCel								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		8,000				8,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		319,442				319,442-
		SUBTOTAL FOR CNTRCTL SVCS		319,442				319,442-
		SUBTOTAL FOR BUDGET CODE Z110		327,442				327,442-
BUDGET CODE: 1110 Administration								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		15,000				15,000-
	856001	10F MOTOR VEHICLE FUEL		177,006				177,006-
	856001	10X SUPPLIES + MATERIALS - GENERAL		360,070		350,000		10,070-
		100 SUPPLIES + MATERIALS - GENERAL		189,867		372,439		182,572
		101 PRINTING SUPPLIES		2,010		101,324		99,314
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		8,349		7,849
		106 MOTOR VEHICLE FUEL		23,974		215,980		192,006
		107 MEDICAL,SURGICAL & LAB SUPPLY		113,591		95,533		18,058-
		109 FUEL OIL		2,879		2,879		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
		110	FOOD & FORAGE SUPPLIES		6,515		7,000	485
		117	POSTAGE		510,000		69,088	440,912-
		169	MAINTENANCE SUPPLIES		347,182		335,155	12,027-
		170	CLEANING SUPPLIES		22,690		4,394	18,296-
		199	DATA PROCESSING SUPPLIES		61,948		23,259	38,689-
		SUBTOTAL FOR SUPPLYS&MATL			1,833,232		1,585,400	247,832-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		121,592		121,871	279
		302	TELECOMMUNICATIONS EQUIPMENT		762		34,403	33,641
		307	MEDICAL,SURGICAL & LAB EQUIP		1,500			1,500-
		314	OFFICE FURITURE		453,393		5,748	447,645-
		315	OFFICE EQUIPMENT		282		8,729	8,447
		319	SECURITY EQUIPMENT		126,551		59,707	66,844-
		332	PURCH DATA PROCESSING EQUIPT		3,366		20,122	16,756
		337	BOOKS-OTHER		11,000		17,833	6,833
		SUBTOTAL FOR PROPTY&EQUIP			718,446		268,413	450,033-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		3,773,740		3,615,744	157,996-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		83,015		10,000	73,015-
	032001	40X	CONTRACTUAL SERVICES-GENERAL					
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	057001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL					
	071001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,450			10,450-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		114,944			114,944-
	827001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	846001	40X	CONTRACTUAL SERVICES-GENERAL					
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		113,399		113,399	
	858001	40X	CONTRACTUAL SERVICES-GENERAL		131,283		131,547	264
		400	CONTRACTUAL SERVICES-GENERAL		243,221		3,184,924	2,941,703
		402	TELEPHONE & OTHER COMMUNICATNS		2,703		2,703	
		403	OFFICE SERVICES		12,602		1,141	11,461-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617	7,617
	819001	41D	RENTALS - LAND BLDGS & STRUCTS		1,874,253			1,874,253-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS					
		412	RENTALS OF MISC.EQUIP		62,000		41,435	20,565-
		414	RENTALS - LAND BLDGS & STRUCTS		8,604,839		10,510,986	1,906,147



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		417 ADVERTISING		130,524		49,135		81,389-
	856001	42C HEAT LIGHT & POWER		6,109,262		6,280,472		171,210
		451 NON OVERNIGHT TRVL EXP-GENERAL		73,959		45,259		28,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,441		1,441		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		4,367		2,867
		490 SPECIAL SERVICES		2,400				2,400-
		499 OTHER EXPENSES - GENERAL		6,096		6,096		
		SUBTOTAL FOR OTHR SER&CHR		21,351,631		24,006,266		2,654,635
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	802,642	7	174,331		628,311-
		602 TELECOMMUNICATIONS MAINT	3	6,268	3	6,268		
		607 MAINT & REP MOTOR VEH EQUIP	12	238,391	12	108,752		129,639-
		608 MAINT & REP GENERAL	11	202,857	11	179,004		23,853-
		612 OFFICE EQUIPMENT MAINTENANCE	42	1,000	42	3,608		2,608
		613 DATA PROCESSING EQUIPMENT	6	324	6	7,324		7,000
		615 PRINTING CONTRACTS	1		1	56		56
		619 SECURITY SERVICES	3	2,210,139	3	501,077		1,709,062-
		622 TEMPORARY SERVICES	6	141	6	53,141		53,000
		624 CLEANING SERVICES	18	729,830	18	112,925		616,905-
		660 ECONOMIC DEVELOPMENT	4	14,016	4	11,882		2,134-
		671 TRAINING PRGM CITY EMPLOYEES	7	132,184	7	200,586		68,402
		676 MAINT & OPER OF INFRASTRUCTURE	54	5,406,079	54	1,198,901		4,207,178-
		686 PROF SERV OTHER		386,806		137,067		249,739-
		SUBTOTAL FOR CNTRCTL SVCS	174	10,130,677	174	2,694,922		7,435,755-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		56,250		54,000		2,250-
		SUBTOTAL FOR FXD MIS CHGS		56,250		54,000		2,250-
		SUBTOTAL FOR BUDGET CODE 1110	174	34,090,236	174	28,609,001		5,481,235-
BUDGET CODE: 1111 Call Center								
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		465,737		469,067		3,330
		SUBTOTAL FOR OTHR SER&CHR		465,737		469,067		3,330
		SUBTOTAL FOR BUDGET CODE 1111		465,737		469,067		3,330
BUDGET CODE: 1114 ACCO and Procurement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		583		583		
		101 PRINTING SUPPLIES				3,316		3,316



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		117 POSTAGE				2,764		2,764
		SUBTOTAL FOR SUPPLYS&MATL	583			6,663		6,080
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,739		7,739
		302 TELECOMMUNICATIONS EQUIPMENT				5,528		5,528
		314 OFFICE FURITURE	9,950			9,950		
		315 OFFICE EQUIPMENT				1,658		1,658
		337 BOOKS-OTHER				553		553
		SUBTOTAL FOR PROPTY&EQUIP	9,950			25,428		15,478
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				123,059		123,059
		402 TELEPHONE & OTHER COMMUNICATNS	553			553		
		403 OFFICE SERVICES	10			5,527		5,517
		452 NON OVERNIGHT TRVL EXP-SPECIAL				221		221
		453 OVERNIGHT TRVL EXP-GENERAL	2,029			2,764		735
		SUBTOTAL FOR OTHR SER&CHR	2,592			132,124		129,532
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,500				150,500-
		602 TELECOMMUNICATIONS MAINT		138		138		
		612 OFFICE EQUIPMENT MAINTENANCE		1,769		1,769		
		613 DATA PROCESSING EQUIPMENT		3,524		12,934		9,410
		615 PRINTING CONTRACTS		231		231		
		622 TEMPORARY SERVICES		5,528		5,528		
		624 CLEANING SERVICES		2,211		2,211		
		671 TRAINING PRGM CITY EMPLOYEES		2,369		7,369		5,000
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,105	2	1,105		
		SUBTOTAL FOR CNTRCTL SVCS	2	167,375	2	31,285		136,090-
		SUBTOTAL FOR BUDGET CODE 1114	2	180,500	2	195,500		15,000
BUDGET CODE: 1115 Finance								
10 SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000				2,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,877		84,822		54,945
		101 PRINTING SUPPLIES				1,842		1,842
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES				11,353		11,353
		SUBTOTAL FOR SUPPLYS&MATL		34,377		98,017		63,640
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,892		892



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
		302	TELECOMMUNICATIONS EQUIPMENT		643		643		
		314	OFFICE FURITURE		10,818		23,048		12,230
		315	OFFICE EQUIPMENT				2,483		2,483
		332	PURCH DATA PROCESSING EQUIPT		15,456		21,524		6,068
		337	BOOKS-OTHER		3,000		88		2,912-
		SUBTOTAL FOR PROPTY&EQUIP			30,917		49,678		18,761
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		44,502				44,502-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		52,900				52,900-
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,200		124,547		123,347
		402	TELEPHONE & OTHER COMMUNICATNS		718		718		
		403	OFFICE SERVICES		44,662				44,662-
		412	RENTALS OF MISC.EQUIP				62,077		62,077
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,300		586		714-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,754				10,754-
		SUBTOTAL FOR OTHR SER&CHR			156,036		187,928		31,892
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		939,923		289,185		650,738-
		602	TELECOMMUNICATIONS MAINT				882		882
		608	MAINT & REP GENERAL				221		221
		612	OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
		613	DATA PROCESSING EQUIPMENT				1,542		1,542
		615	PRINTING CONTRACTS	12		12	1,671		1,671
		622	TEMPORARY SERVICES		49,995				49,995-
		624	CLEANING SERVICES				6,198		6,198
		660	ECONOMIC DEVELOPMENT		5,000				5,000-
		671	TRAINING PRGM CITY EMPLOYEES		10,110		17,851		7,741
		684	PROF SERV COMPUTER SERVICES	1	29,199	1	35,000		5,801
		686	PROF SERV OTHER	14	312,230	14	102,363		209,867-
		SUBTOTAL FOR CNTRCTL SVCS			27	1,346,457	27	458,613	887,844-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		3,500				3,500-
		SUBTOTAL FOR FXD MIS CHGS				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 1115					27	1,571,287	27	794,236	777,051-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1117 Gotham Center Lease /Health							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		32,929,661		34,482,779	1,553,118
		SUBTOTAL FOR OTHR SER&CHR		32,929,661		34,482,779	1,553,118
		SUBTOTAL FOR BUDGET CODE 1117		32,929,661		34,482,779	1,553,118
BUDGET CODE: 1140 External Affairs							
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		46,015			46,015-
		100 SUPPLIES + MATERIALS - GENERAL		13,147		25,570	12,423
		101 PRINTING SUPPLIES		81,491		300,000	218,509
		110 FOOD & FORAGE SUPPLIES		1,193		93	1,100-
		117 POSTAGE		543		643	100
		199 DATA PROCESSING SUPPLIES		110,588		84,492	26,096-
		SUBTOTAL FOR SUPPLY&MATL		252,977		410,798	157,821
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,500		3,000	3,500-
		302 TELECOMMUNICATIONS EQUIPMENT		226		623	397
		314 OFFICE FURITURE		13,776		13,776	
		332 PURCH DATA PROCESSING EQUIPT				9,127	9,127
		337 BOOKS-OTHER		19,802		9,000	10,802-
		SUBTOTAL FOR PROPTY&EQUIP		40,304		35,526	4,778-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				325	325
		402 TELEPHONE & OTHER COMMUNICATNS		2,764		74,264	71,500
		412 RENTALS OF MISC.EQUIP		190,807		170,000	20,807-
		417 ADVERTISING		2,212,359		100,000	2,112,359-
		451 NON OVERNIGHT TRVL EXP-GENERAL		181		3,230	3,049
		454 OVERNIGHT TRVL EXP-SPECIAL		2,430		2,430	
		490 SPECIAL SERVICES		4,600			4,600-
		SUBTOTAL FOR OTHR SER&CHR		2,413,141		350,249	2,062,892-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		351,284		216,000	135,284-
		602 TELECOMMUNICATIONS MAINT		16,500		19,000	2,500
		612 OFFICE EQUIPMENT MAINTENANCE		108,383		147,468	39,085
		613 DATA PROCESSING EQUIPMENT				10,278	10,278
		615 PRINTING CONTRACTS		341,339		217,400	123,939-
		622 TEMPORARY SERVICES		88,785			88,785-
		624 CLEANING SERVICES		400			400-
		660 ECONOMIC DEVELOPMENT		6,550			6,550-
		671 TRAINING PRGM CITY EMPLOYEES		7,000		2,174	4,826-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
		676 MAINT & OPER OF INFRASTRUCTURE				994	994
		686 PROF SERV OTHER	16	10,601	16	65,821	55,220
		SUBTOTAL FOR CNTRCTL SVCS	16	930,842	16	679,135	251,707-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1140	16	3,637,764	16	1,476,208	2,161,556-
BUDGET CODE: 1150 Information Technology							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,248			1,248-
		100 SUPPLIES + MATERIALS - GENERAL		500		15,715	15,215
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		117 POSTAGE		387		300	87-
		199 DATA PROCESSING SUPPLIES		2,745,739		2,273,426	472,313-
		SUBTOTAL FOR SUPPLYS&MATL		2,748,874		2,290,441	458,433-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,362			11,362-
		302 TELECOMMUNICATIONS EQUIPMENT		5,409		500	4,909-
		314 OFFICE FURITURE		5,545		15,745	10,200
		319 SECURITY EQUIPMENT				1,067	1,067
		332 PURCH DATA PROCESSING EQUIPT		77,517		168,859	91,342
		337 BOOKS-OTHER		1,122		1,122	
		SUBTOTAL FOR PROPTY&EQUIP		100,955		187,293	86,338
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,147,374		247,374	1,900,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL					
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		610,703		610,703	
		400 CONTRACTUAL SERVICES-GENERAL		96,252		91,872	4,380-
		402 TELEPHONE & OTHER COMMUNICATNS		42,958		44,064	1,106
		403 OFFICE SERVICES		3,916		3,916	
		417 ADVERTISING		3,194		3,194	
	858001	42G DATA PROCESSING SERVICES		870,285		841,187	29,098-
		451 NON OVERNIGHT TRVL EXP-GENERAL		765		765	
		SUBTOTAL FOR OTHR SER&CHR		3,775,447		1,843,075	1,932,372-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,781,824		140,704		1,641,120-
		608 MAINT & REP GENERAL		10,600				10,600-
		612 OFFICE EQUIPMENT MAINTENANCE		467,001		538,000		70,999
		613 DATA PROCESSING EQUIPMENT	22	939,733	22	1,218,397		278,664
		671 TRAINING PRGM CITY EMPLOYEES		5,213		14,808		9,595
		SUBTOTAL FOR CNTRCTL SVCS	22	3,204,371	22	1,911,909		1,292,462-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,000				4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000				4,000-
		SUBTOTAL FOR BUDGET CODE 1150	22	9,833,647	22	6,232,718		3,600,929-
BUDGET CODE: 1161 DCAS - Demand Reponse Program								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		15,598				15,598-
		SUBTOTAL FOR SUPPLYS&MATL		15,598				15,598-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		717				717-
		SUBTOTAL FOR CNTRCTL SVCS		717				717-
		SUBTOTAL FOR BUDGET CODE 1161		16,315				16,315-
BUDGET CODE: 1169 Neighborhood Action Centers								
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		818				818-
		SUBTOTAL FOR PROPTY&EQUIP		818				818-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		612				612-
		SUBTOTAL FOR OTHR SER&CHR		612				612-
		SUBTOTAL FOR BUDGET CODE 1169		1,430				1,430-
BUDGET CODE: 1170 WTC Zadroga Bill								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		52,058,200		30,558,200		21,500,000-
		SUBTOTAL FOR OTHR SER&CHR		52,058,200		30,558,200		21,500,000-
		SUBTOTAL FOR BUDGET CODE 1170		52,058,200		30,558,200		21,500,000-
BUDGET CODE: 1712 DMH - Programs								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,795		8,000		5,205
	199	DATA PROCESSING SUPPLIES		652				652-
SUBTOTAL FOR SUPPLYS&MATL				3,447		8,000		4,553
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		980				980-
	314	OFFICE FURITURE		2,000		2,000		
	315	OFFICE EQUIPMENT		2,085				2,085-
	337	BOOKS-OTHER		1,283		5,000		3,717
SUBTOTAL FOR PROPTY&EQUIP				6,348		7,000		652
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		5,205				5,205-
SUBTOTAL FOR CNTRCTL SVCS				5,205				5,205-
SUBTOTAL FOR BUDGET CODE 1712				15,000		15,000		
TOTAL FOR ADMINISTRATION			241	135,127,219	241	102,832,709		32,294,510-
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 1125 Board of Elections Adv. Svcs								
40 OTHR SER&CHR	417	ADVERTISING		2,051,397				2,051,397-
SUBTOTAL FOR OTHR SER&CHR				2,051,397				2,051,397-
SUBTOTAL FOR BUDGET CODE 1125				2,051,397				2,051,397-
BUDGET CODE: 1132 DHS Advertising Services								
40 OTHR SER&CHR	417	ADVERTISING		66,692				66,692-
SUBTOTAL FOR OTHR SER&CHR				66,692				66,692-
SUBTOTAL FOR BUDGET CODE 1132				66,692				66,692-
BUDGET CODE: 1135 HRA Advertising Services								
40 OTHR SER&CHR	417	ADVERTISING		2,140,939				2,140,939-
SUBTOTAL FOR OTHR SER&CHR				2,140,939				2,140,939-
SUBTOTAL FOR BUDGET CODE 1135				2,140,939				2,140,939-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1136 DCA Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING			219,890				219,890-
		SUBTOTAL FOR OTHR SER&CHR			219,890				219,890-
		SUBTOTAL FOR BUDGET CODE 1136			219,890				219,890-
BUDGET CODE: 1137 HPD Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING			146,828				146,828-
		SUBTOTAL FOR OTHR SER&CHR			146,828				146,828-
		SUBTOTAL FOR BUDGET CODE 1137			146,828				146,828-
BUDGET CODE: 1145 TLC Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING			619,621				619,621-
		SUBTOTAL FOR OTHR SER&CHR			619,621				619,621-
		SUBTOTAL FOR BUDGET CODE 1145			619,621				619,621-
BUDGET CODE: 1146 DYCD Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING			4,282,205				4,282,205-
		SUBTOTAL FOR OTHR SER&CHR			4,282,205				4,282,205-
		SUBTOTAL FOR BUDGET CODE 1146			4,282,205				4,282,205-
BUDGET CODE: 1212 DEP Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING			938,152				938,152-
		SUBTOTAL FOR OTHR SER&CHR			938,152				938,152-
		SUBTOTAL FOR BUDGET CODE 1212			938,152				938,152-
BUDGET CODE: 1213 DOB Advertising Services									
40 OTHR SER&CHR		417 ADVERTISING			130,613				130,613-
		SUBTOTAL FOR OTHR SER&CHR			130,613				130,613-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1213				130,613			130,613-
BUDGET CODE: 1413 DSNV Advertising Services							
40 OTHR SER&CHR		417 ADVERTISING		380,320			380,320-
SUBTOTAL FOR OTHR SER&CHR				380,320			380,320-
SUBTOTAL FOR BUDGET CODE 1413				380,320			380,320-
BUDGET CODE: 1612 Sanitation Printing Contracts							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		39,999		39,999	
		101 PRINTING SUPPLIES		70,001		70,001	
SUBTOTAL FOR SUPPLYS&MATL				110,000		110,000	
SUBTOTAL FOR BUDGET CODE 1612				110,000		110,000	
BUDGET CODE: 1629 Agency Indirect Costs - OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		105,614			105,614-
SUBTOTAL FOR SUPPLYS&MATL				105,614			105,614-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				870,992	870,992
		403 OFFICE SERVICES		375			375-
		417 ADVERTISING		4,016			4,016-
	858001	426 DATA PROCESSING SERVICES		454,926		454,926	
		431 LEASING OF MISC EQUIP		11,967			11,967-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,217			8,217-
SUBTOTAL FOR OTHR SER&CHR				479,501		1,325,918	846,417
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		395,361			395,361-
		607 MAINT & REP MOTOR VEH EQUIP		55,000			55,000-
		608 MAINT & REP GENERAL		9,033			9,033-
		613 DATA PROCESSING EQUIPMENT		22,032			22,032-
		622 TEMPORARY SERVICES		54,392			54,392-
		681 PROF SERV ACCTING & AUDITING		36,350			36,350-
		686 PROF SERV OTHER		168,635			168,635-
SUBTOTAL FOR CNTRCTL SVCS				740,803			740,803-
SUBTOTAL FOR BUDGET CODE 1629				1,325,918		1,325,918	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		50				50-
		169 MAINTENANCE SUPPLIES		2,500				2,500-
		199 DATA PROCESSING SUPPLIES		233,602				233,602-
		SUBTOTAL FOR SUPPLYS&MATL		236,152				236,152-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		954				954-
		302 TELECOMMUNICATIONS EQUIPMENT		232,834				232,834-
		SUBTOTAL FOR PROPTY&EQUIP		233,788				233,788-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		26,634				26,634-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,831				1,831-
		417 ADVERTISING		50,000				50,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		83,465				83,465-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		450,893				450,893-
		613 DATA PROCESSING EQUIPMENT		4,852				4,852-
		671 TRAINING PRGM CITY EMPLOYEES		8,000				8,000-
		686 PROF SERV OTHER		6,245				6,245-
		SUBTOTAL FOR CNTRCTL SVCS		469,990				469,990-
		SUBTOTAL FOR BUDGET CODE 1639		1,023,395				1,023,395-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		169,975				169,975-
		SUBTOTAL FOR SUPPLYS&MATL		169,975				169,975-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		5,000				5,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-
40 OTHR SER&CHR	072001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		18,000		530,855		512,855
		417 ADVERTISING		20,000				20,000-
	858001	42G DATA PROCESSING SERVICES		1,400,268		1,400,268		
		SUBTOTAL FOR OTHR SER&CHR		1,528,268		1,931,123		402,855
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		227,880				227,880-
		SUBTOTAL FOR CNTRCTL SVCS		227,880				227,880-
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123		
BUDGET CODE: 1659 Agency Indirect Costs - EPDST								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				772,606		772,606
		SUBTOTAL FOR SUPPLYS&MATL				772,606		772,606
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		543,500				543,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		558,500				558,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,000				153,000-
		619 SECURITY SERVICES		55,901				55,901-
		686 PROF SERV OTHER		5,205				5,205-
		SUBTOTAL FOR CNTRCTL SVCS		214,106				214,106-
		SUBTOTAL FOR BUDGET CODE 1659		772,606		772,606		
BUDGET CODE: 1669 DOHMH Overhead								
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		157,578				157,578-
		400 CONTRACTUAL SERVICES-GENERAL		73,367				73,367-
		SUBTOTAL FOR OTHR SER&CHR		230,945				230,945-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,243				56,243-
		613 DATA PROCESSING EQUIPMENT		57,965				57,965-
		619 SECURITY SERVICES		152,351				152,351-
		676 MAINT & OPER OF INFRASTRUCTURE		329,780				329,780-
		SUBTOTAL FOR CNTRCTL SVCS		596,339				596,339-
		SUBTOTAL FOR BUDGET CODE 1669		827,284				827,284-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OPERATIONS SUPPORT				16,966,983		4,139,647	12,827,336-
RESPONSIBILITY CENTER: 0032 LEGAL							
BUDGET CODE: 1130 General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		19,687	17,687
		117 POSTAGE				12,170	12,170
		199 DATA PROCESSING SUPPLIES		3,292		13,711	10,419
		SUBTOTAL FOR SUPPLYS&MATL		5,292		45,568	40,276
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,049	4,049
		302 TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
		314 OFFICE FURITURE		1,119		1,119	
		315 OFFICE EQUIPMENT				3,456	3,456
		319 SECURITY EQUIPMENT				61	61
		337 BOOKS-OTHER				1,119	1,119
		SUBTOTAL FOR PROPTY&EQUIP		1,119		11,629	10,510
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,763			10,763-
		400 CONTRACTUAL SERVICES-GENERAL				365	365
		402 TELEPHONE & OTHER COMMUNICATNS		913		913	
		403 OFFICE SERVICES		8,000			8,000-
		417 ADVERTISING				14,750	14,750
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,868	5,868
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		1,217	17
		SUBTOTAL FOR OTHR SER&CHR		20,876		23,113	2,237
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		78,930			78,930-
		602 TELECOMMUNICATIONS MAINT				608	608
		624 CLEANING SERVICES				5,172	5,172
		660 ECONOMIC DEVELOPMENT				243	243
		671 TRAINING PRGM CITY EMPLOYEES		10,655		1,825	8,830-
		676 MAINT & OPER OF INFRASTRUCTURE				608	608
		SUBTOTAL FOR CNTRCTL SVCS		89,585		8,456	81,129-
SUBTOTAL FOR BUDGET CODE 1130				116,872		88,766	28,106-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR LEGAL				116,872		88,766		28,106-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			260	153,079,542	259	108,207,219	1-	44,872,323-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,794,124	153,079,542	14,618,686	108,207,219	44,872,323-
FINANCIAL PLAN SAVINGS		39,311		2,023,142	1,983,831
APPROPRIATION		153,118,853		110,230,361	42,888,492-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,799,789		97,911,074	27,888,715-
OTHER CATEGORICAL		2,239,454			2,239,454-
CAPITAL FUNDS - I.F.A.					
STATE		10,456,029		9,001,503	1,454,526-
FEDERAL - C.D.					
FEDERAL - OTHER		3,209,482		3,207,784	1,698-
INTRA-CITY SALES		11,414,099		110,000	11,304,099-
TOTAL		153,118,853		110,230,361	42,888,492-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3288 Ending the Epidemic								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,999				4,999-
		307 MEDICAL,SURGICAL & LAB EQUIP		3,191				3,191-
		332 PURCH DATA PROCESSING EQUIPT		19,700				19,700-
		SUBTOTAL FOR PROPTY&EQUIP		27,890				27,890-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		367,813				367,813-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,447				2,447-
		499 OTHER EXPENSES - GENERAL		145,352				145,352-
		SUBTOTAL FOR OTHR SER&CHR		515,612				515,612-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		15,824				15,824-
		660 ECONOMIC DEVELOPMENT		14,265				14,265-
		676 MAINT & OPER OF INFRASTRUCTURE		15,215				15,215-
		686 PROF SERV OTHER		52,593				52,593-
		SUBTOTAL FOR CNTRCTL SVCS		97,897				97,897-
		SUBTOTAL FOR BUDGET CODE 3288		641,399				641,399-
		TOTAL FOR ADMINISTRATION		641,399				641,399-
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2160 Public Health Laboratory								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,101				4,101-
		100 SUPPLIES + MATERIALS - GENERAL		30,538		16,650		13,888-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,016,127		2,410,436		394,309
		110 FOOD & FORAGE SUPPLIES		1,460		1,000		460-
		117 POSTAGE		30,621		43,000		12,379
		199 DATA PROCESSING SUPPLIES		20,460		13,228		7,232-
		SUBTOTAL FOR SUPPLYS&MATL		2,103,307		2,484,314		381,007
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
		302 TELECOMMUNICATIONS EQUIPMENT				4,500		4,500
		307 MEDICAL,SURGICAL & LAB EQUIP		7,980		58,249		50,269
		332 PURCH DATA PROCESSING EQUIPT				2,060		2,060



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		2,431				2,431-
		SUBTOTAL FOR PROPTY&EQUIP		10,411		66,309		55,898
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		858,879				858,879-
		400 CONTRACTUAL SERVICES-GENERAL		37,790		120,989		83,199
		403 OFFICE SERVICES		2,000		10,000		8,000
		412 RENTALS OF MISC.EQUIP		1,590		1,700		110
		451 NON OVERNIGHT TRVL EXP-GENERAL		450		1,000		550
		454 OVERNIGHT TRVL EXP-SPECIAL		2,429		5,276		2,847
		SUBTOTAL FOR OTHR SER&CHR		903,138		138,965		764,173-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		289,532		255,386		34,146-
		608 MAINT & REP GENERAL	31	386,727	31	311,644		75,083-
		613 DATA PROCESSING EQUIPMENT		536				536-
		660 ECONOMIC DEVELOPMENT		3,338		4,000		662
		671 TRAINING PRGM CITY EMPLOYEES		5,620		5,620		
		686 PROF SERV OTHER				85,100		85,100
		SUBTOTAL FOR CNTRCTL SVCS	31	685,753	31	661,750		24,003-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		1,099				1,099-
		SUBTOTAL FOR FXD MIS CHGS		1,099				1,099-
		SUBTOTAL FOR BUDGET CODE 2160	31	3,703,708	31	3,351,338		352,370-
		TOTAL FOR LABORATORIES	31	3,703,708	31	3,351,338		352,370-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: CV12 Coronavirus COVID-19								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		182,579				182,579-
		100 SUPPLIES + MATERIALS - GENERAL		1,168,362				1,168,362-
		101 PRINTING SUPPLIES		56,278				56,278-
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,297,669				4,297,669-
		110 FOOD & FORAGE SUPPLIES		1,076,409				1,076,409-
		117 POSTAGE		592,318				592,318-
		169 MAINTENANCE SUPPLIES		175,167				175,167-
		170 CLEANING SUPPLIES		119,105				119,105-
		199 DATA PROCESSING SUPPLIES		472,718				472,718-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					8,140,605			8,140,605-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,280				12,280-	
		307 MEDICAL,SURGICAL & LAB EQUIP		14,150				14,150-	
		314 OFFICE FURITURE		253,149				253,149-	
		332 PURCH DATA PROCESSING EQUIPT		2,112,524				2,112,524-	
SUBTOTAL FOR PROPTY&EQUIP					2,392,103			2,392,103-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		187,492				187,492-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,044,003				1,044,003-	
		400 CONTRACTUAL SERVICES-GENERAL		99,567				99,567-	
		417 ADVERTISING		31,813,263				31,813,263-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		65,143				65,143-	
SUBTOTAL FOR OTHR SER&CHR					33,209,468			33,209,468-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,601,983				5,601,983-	
		608 MAINT & REP GENERAL		174,880				174,880-	
		615 PRINTING CONTRACTS		1,105,935				1,105,935-	
		633 TRANSPORTATION EXPENDITURES	1	37,800			1-	37,800-	
		655 MENTAL HYGIENE SERVICES		650,000				650,000-	
		660 ECONOMIC DEVELOPMENT		54,278				54,278-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,148,873				1,148,873-	
		686 PROF SERV OTHER		1,784,075				1,784,075-	
SUBTOTAL FOR CNTRCTL SVCS				1	10,557,824		1-	10,557,824-	
SUBTOTAL FOR BUDGET CODE CV12				1	54,300,000		1-	54,300,000-	
BUDGET CODE: CV14 Ryan White COVID-19									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		13,303				13,303-	
		499 OTHER EXPENSES - GENERAL		8,099				8,099-	
SUBTOTAL FOR OTHR SER&CHR					21,402			21,402-	
60 CNTRCTL SVCS		651 AIDS SERVICES		960,380				960,380-	
SUBTOTAL FOR CNTRCTL SVCS					960,380			960,380-	
SUBTOTAL FOR BUDGET CODE CV14					981,782			981,782-	
BUDGET CODE: CV15 ELC COVID-19									
10 SUPPLYS&MATL		117 POSTAGE		21,300				21,300-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		37,500				37,500-
		SUBTOTAL FOR SUPPLYS&MATL		58,800				58,800-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		258,000				258,000-
		499 OTHER EXPENSES - GENERAL		83,912				83,912-
		SUBTOTAL FOR OTHR SER&CHR		341,912				341,912-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		225,000				225,000-
		660 ECONOMIC DEVELOPMENT		30,978				30,978-
		SUBTOTAL FOR CNTRCTL SVCS		255,978				255,978-
		SUBTOTAL FOR BUDGET CODE CV15		656,690				656,690-
BUDGET CODE: CV17 ELC CARES COVID-19								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		15,380				15,380-
		SUBTOTAL FOR OTHR SER&CHR		15,380				15,380-
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
		SUBTOTAL FOR BUDGET CODE CV17		115,380				115,380-
BUDGET CODE: 2101 DC Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,945				2,945-
		107 MEDICAL,SURGICAL & LAB SUPPLY		659		3,661		3,002
		110 FOOD & FORAGE SUPPLIES		1,375		3,540		2,165
		199 DATA PROCESSING SUPPLIES		37		2,758		2,721
		SUBTOTAL FOR SUPPLYS&MATL		5,016		9,959		4,943
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				729		729
		307 MEDICAL,SURGICAL & LAB EQUIP		3,276				3,276-
		314 OFFICE FURITURE		1,822		1,822		
		315 OFFICE EQUIPMENT						1,822
		332 PURCH DATA PROCESSING EQUIPT		7,117		1,346		5,771-
		337 BOOKS-OTHER		4,036		3,134		902-
		SUBTOTAL FOR PROPTY&EQUIP		16,251		8,853		7,398-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				8,645		8,645
		403 OFFICE SERVICES		3,725		802		2,923-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP				2,289		2,289
		417 ADVERTISING				875		875
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,045		4,587		3,542
		452 NON OVERNIGHT TRVL EXP-SPECIAL				200		200
		454 OVERNIGHT TRVL EXP-SPECIAL		7,451		7,849		398
		SUBTOTAL FOR OTHR SER&CHR		12,221		25,247		13,026
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,502				1,502-
		615 PRINTING CONTRACTS		1,099				1,099-
		622 TEMPORARY SERVICES				3,638		3,638
		671 TRAINING PRGM CITY EMPLOYEES		3,448		349		3,099-
		686 PROF SERV OTHER		5,680				5,680-
		SUBTOTAL FOR CNTRCTL SVCS		11,729		3,987		7,742-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		450				450-
		SUBTOTAL FOR FXD MIS CHGS		450				450-
		SUBTOTAL FOR BUDGET CODE 2101		45,667		48,046		2,379
BUDGET CODE: 2110 TB Treatment -Central/All Boroughs								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		100 SUPPLIES + MATERIALS - GENERAL				17,908		17,908
		107 MEDICAL,SURGICAL & LAB SUPPLY		86,827		30,750		56,077-
		110 FOOD & FORAGE SUPPLIES		13,983		6,460		7,523-
		117 POSTAGE		2,000		1,250		750-
		199 DATA PROCESSING SUPPLIES		89,600				89,600-
		SUBTOTAL FOR SUPPLYS&MATL		197,410		56,368		141,042-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		12,462		105,800		93,338
		314 OFFICE FURITURE		23,886				23,886-
		319 SECURITY EQUIPMENT		1,020				1,020-
		SUBTOTAL FOR PROPTY&EQUIP		37,368		105,800		68,432
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		30,000				30,000-
	042001	40X CONTRACTUAL SERVICES-GENERAL		650				650-
	819001	40X CONTRACTUAL SERVICES-GENERAL		365,908				365,908-
		400 CONTRACTUAL SERVICES-GENERAL		145,167		675,284		530,117
		SUBTOTAL FOR OTHR SER&CHR		541,725		675,284		133,559
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,249				43,249-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		660 ECONOMIC DEVELOPMENT		1,809				1,809-
		684 PROF SERV COMPUTER SERVICES	3	308,387	3	308,387		
		686 PROF SERV OTHER		257,070		199,266		57,804-
		SUBTOTAL FOR CNTRCTL SVCS	3	610,515	3	507,653		102,862-
		SUBTOTAL FOR BUDGET CODE 2110	3	1,387,018	3	1,345,105		41,913-
BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,478		20,003		9,525
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500		500
		107 MEDICAL,SURGICAL & LAB SUPPLY		28,933		68,491		39,558
		110 FOOD & FORAGE SUPPLIES		730				730-
		117 POSTAGE		22		125		103
		199 DATA PROCESSING SUPPLIES				5,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL		40,163		94,119		53,956
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500		500
		302 TELECOMMUNICATIONS EQUIPMENT				550		550
		307 MEDICAL,SURGICAL & LAB EQUIP		57,105		63,350		6,245
		315 OFFICE EQUIPMENT				5,000		5,000
		332 PURCH DATA PROCESSING EQUIPT		41,784				41,784-
		337 BOOKS-OTHER				150		150
		SUBTOTAL FOR PROPTY&EQUIP		98,889		69,550		29,339-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		31,528		23,803		7,725-
		403 OFFICE SERVICES		3,990		750		3,240-
		417 ADVERTISING				150		150
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
		SUBTOTAL FOR OTHR SER&CHR		35,518		27,203		8,315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,305				21,305-
		602 TELECOMMUNICATIONS MAINT				1,500		1,500
		608 MAINT & REP GENERAL		19,000		30,000		11,000
		671 TRAINING PRGM CITY EMPLOYEES		1,600				1,600-
		686 PROF SERV OTHER	12	79,132	12	68,000		11,132-
		SUBTOTAL FOR CNTRCTL SVCS	12	121,037	12	99,500		21,537-
		SUBTOTAL FOR BUDGET CODE 2112	12	295,607	12	290,372		5,235-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2118 Communicable Diseases								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,232		10,639		9,407
		199 DATA PROCESSING SUPPLIES		845				845-
		SUBTOTAL FOR SUPPLYS&MATL		2,077		10,639		8,562
30 PROPTY&EQUIP		337 BOOKS-OTHER				1,329		1,329
		SUBTOTAL FOR PROPTY&EQUIP				1,329		1,329
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		149,602				149,602-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING		12,216				12,216-
		454 OVERNIGHT TRVL EXP-SPECIAL		90				90-
		496 ALLOWANCES TO PARTICIPANTS				1,550		1,550
		SUBTOTAL FOR OTHR SER&CHR		161,908		1,550		160,358-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,551		224,147		199,596
		615 PRINTING CONTRACTS		21,504				21,504-
		660 ECONOMIC DEVELOPMENT				1,500		1,500
		671 TRAINING PRGM CITY EMPLOYEES				4,000		4,000
		686 PROF SERV OTHER		28,300				28,300-
		SUBTOTAL FOR CNTRCTL SVCS		74,355		229,647		155,292
		SUBTOTAL FOR BUDGET CODE 2118		238,340		243,165		4,825
BUDGET CODE: 2120 STI Surveillance - Central/All Boroughs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,080		10,807		727
		SUBTOTAL FOR OTHR SER&CHR		10,080		10,807		727
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,132		405		727-
		686 PROF SERV OTHER		12,103				12,103-
		SUBTOTAL FOR CNTRCTL SVCS		13,235		405		12,830-
		SUBTOTAL FOR BUDGET CODE 2120		23,315		11,212		12,103-
BUDGET CODE: 2121 STI Treatment - Central/All Boroughs								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,827		7,281		28,546-
		101 PRINTING SUPPLIES		1,000		27,401		26,401
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,181,347		1,290,689		109,342
		110 FOOD & FORAGE SUPPLIES		933				933-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		500				500-
		199 DATA PROCESSING SUPPLIES		32,316				32,316-
		SUBTOTAL FOR SUPPLYS&MATL		1,251,923		1,325,371		73,448
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,932				6,932-
		307 MEDICAL,SURGICAL & LAB EQUIP		22,613		8,613		14,000-
		314 OFFICE FURITURE		54,263				54,263-
		319 SECURITY EQUIPMENT		24,733				24,733-
		SUBTOTAL FOR PROPTY&EQUIP		108,541		8,613		99,928-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		795,912				795,912-
		400 CONTRACTUAL SERVICES-GENERAL		47,675				47,675-
		403 OFFICE SERVICES		18,824		10,824		8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,500				6,500-
		496 ALLOWANCES TO PARTICIPANTS		12,880		5,792		7,088-
		SUBTOTAL FOR OTHR SER&CHR		884,291		16,616		867,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		542,389		2,139,640		1,597,251
		608 MAINT & REP GENERAL	5	7,595	5			7,595-
		615 PRINTING CONTRACTS		4,690				4,690-
		619 SECURITY SERVICES		12,000				12,000-
		660 ECONOMIC DEVELOPMENT		200				200-
		671 TRAINING PRGM CITY EMPLOYEES		20,120				20,120-
		676 MAINT & OPER OF INFRASTRUCTURE		13,465				13,465-
		686 PROF SERV OTHER		757,478		156,724		600,754-
		SUBTOTAL FOR CNTRCTL SVCS	5	1,357,937	5	2,296,364		938,427
		SUBTOTAL FOR BUDGET CODE 2121	5	3,602,692	5	3,646,964		44,272
BUDGET CODE: 2130 TB Reimbursement/Hospitalization								
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257		67,257
		SUBTOTAL FOR SOCIAL SERV		67,257		67,257		67,257
		SUBTOTAL FOR BUDGET CODE 2130		67,257		67,257		67,257
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		298,988		350,326		51,338
		110 FOOD & FORAGE SUPPLIES		1,095		2,000		905
		117 POSTAGE		500		5,113		4,613
		199 DATA PROCESSING SUPPLIES		9,517		10,000		483
		SUBTOTAL FOR SUPPLYS&MATL		316,100		367,439		51,339
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,850				3,850-
		315 OFFICE EQUIPMENT				8,365		8,365
		332 PURCH DATA PROCESSING EQUIPT		2,293				2,293-
		337 BOOKS-OTHER		2,895				2,895-
		SUBTOTAL FOR PROPTY&EQUIP		9,038		8,365		673-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		24,580				24,580-
		400 CONTRACTUAL SERVICES-GENERAL				11,410		11,410
		403 OFFICE SERVICES		4,635				4,635-
		412 RENTALS OF MISC.EQUIP				6,221		6,221
		417 ADVERTISING		453,232				453,232-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,520				3,520-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,761		10,000		6,239
		SUBTOTAL FOR OTHR SER&CHR		489,728		27,631		462,097-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,916				19,916-
		608 MAINT & REP GENERAL		4,702		6,439		1,737
		615 PRINTING CONTRACTS		21,768				21,768-
		660 ECONOMIC DEVELOPMENT				4,908		4,908
		671 TRAINING PRGM CITY EMPLOYEES		1,384		7,502		6,118
		686 PROF SERV OTHER		330,516		299,829		30,687-
		SUBTOTAL FOR CNTRCTL SVCS		378,286		318,678		59,608-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		470				470-
		SUBTOTAL FOR FXD MIS CHGS		470				470-
		SUBTOTAL FOR BUDGET CODE 2140		1,193,622		722,113		471,509-
BUDGET CODE: 2143 DHS - Purchase Hepatitis A Vaccines								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		77,000				77,000-
		SUBTOTAL FOR SUPPLYS&MATL		77,000				77,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2143				77,000				77,000-
BUDGET CODE: 2150 HIV Surveillance & Research								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		773				773-
		100 SUPPLIES + MATERIALS - GENERAL		1,217		3,039		1,822
		107 MEDICAL,SURGICAL & LAB SUPPLY		49,976		258,762		208,786
		110 FOOD & FORAGE SUPPLIES		663				663-
		117 POSTAGE		1,607		607		1,000-
		199 DATA PROCESSING SUPPLIES		104,336				104,336-
SUBTOTAL FOR SUPPLYS&MATL				158,572		262,408		103,836
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000				4,000-
		315 OFFICE EQUIPMENT				1,790		1,790
		332 PURCH DATA PROCESSING EQUIPT		10,497				10,497-
SUBTOTAL FOR PROPTY&EQUIP				14,497		1,790		12,707-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,769,465		805,581		2,963,884-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		36,882		3,128,644		3,091,762
	403	OFFICE SERVICES		17,000		15,173		1,827-
	412	RENTALS OF MISC.EQUIP				923		923
	417	ADVERTISING		8,191				8,191-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		745		4,249		3,504
	454	OVERNIGHT TRVL EXP-SPECIAL		4,639		2,015		2,624-
	496	ALLOWANCES TO PARTICIPANTS		2,664		1,250		1,414-
SUBTOTAL FOR OTHR SER&CHR				3,839,586		3,957,835		118,249
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	15	14,077,940	15	13,962,432		115,508-
	615	PRINTING CONTRACTS		16,800				16,800-
	622	TEMPORARY SERVICES				3,238		3,238
	660	ECONOMIC DEVELOPMENT		878		2,000		1,122
	671	TRAINING PRGM CITY EMPLOYEES	2	42,574	2			42,574-
	686	PROF SERV OTHER		6,259,154		6,335,075		75,921
SUBTOTAL FOR CNTRCTL SVCS			17	20,397,346	17	20,302,745		94,601-
SUBTOTAL FOR BUDGET CODE 2150			17	24,410,001	17	24,524,778		114,777



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2170 Emergency Management									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,112				2,112-
		100	SUPPLIES + MATERIALS - GENERAL		19,742		5,100		14,642-
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,226				2,226-
		110	FOOD & FORAGE SUPPLIES		1,573				1,573-
SUBTOTAL FOR SUPPLYS&MATL					25,653		5,100		20,553-
30 PROPTY&EQUIP		307	MEDICAL,SURGICAL & LAB EQUIP		10,248				10,248-
		332	PURCH DATA PROCESSING EQUIPT		6,328				6,328-
SUBTOTAL FOR PROPTY&EQUIP					16,576				16,576-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		88,462				88,462-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		281				281-
		412	RENTALS OF MISC.EQUIP		739				739-
		417	ADVERTISING		190,716				190,716-
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					286,198				286,198-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		250				250-
		615	PRINTING CONTRACTS		9,284				9,284-
		686	PROF SERV OTHER		19,950				19,950-
SUBTOTAL FOR CNTRCTL SVCS					29,484				29,484-
SUBTOTAL FOR BUDGET CODE 2170					357,911		5,100		352,811-
BUDGET CODE: 2172 Post Emergency Canvassing Operation									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		4,043				4,043-
		100	SUPPLIES + MATERIALS - GENERAL		99,007		20,000		79,007-
		110	FOOD & FORAGE SUPPLIES		25,000		25,000		
		199	DATA PROCESSING SUPPLIES		46,036				46,036-
SUBTOTAL FOR SUPPLYS&MATL					174,086		45,000		129,086-
30 PROPTY&EQUIP		314	OFFICE FURITURE		842				842-
		332	PURCH DATA PROCESSING EQUIPT		22,260				22,260-
SUBTOTAL FOR PROPTY&EQUIP					23,102				23,102-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		21,000			21,000-
		057001	40X CONTRACTUAL SERVICES-GENERAL					
		260001	40X CONTRACTUAL SERVICES-GENERAL					
		806001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		31,660			31,660-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,407			1,407-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,334			1,334-
			SUBTOTAL FOR OTHR SER&CHR		55,401			55,401-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		196,351		727,380	531,029
		671	TRAINING PRGM CITY EMPLOYEES		1,282			1,282-
			SUBTOTAL FOR CNTRCTL SVCS		197,633		727,380	529,747
			SUBTOTAL FOR BUDGET CODE 2172		450,222		772,380	322,158
BUDGET CODE: 2174 Emergency Preparedness								
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		43,845		35,000	8,845-
			SUBTOTAL FOR SUPPLYS&MATL		43,845		35,000	8,845-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		6,813			6,813-
		307	MEDICAL,SURGICAL & LAB EQUIP		67,416			67,416-
		314	OFFICE FURITURE		4,202			4,202-
		332	PURCH DATA PROCESSING EQUIPT		6,050			6,050-
		337	BOOKS-OTHER		370			370-
			SUBTOTAL FOR PROPTY&EQUIP		84,851			84,851-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		62			62-
		403	OFFICE SERVICES		110			110-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,700			4,700-
		490	SPECIAL SERVICES		150			150-
			SUBTOTAL FOR OTHR SER&CHR		5,022			5,022-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		926,396		904,669	21,727-
		608	MAINT & REP GENERAL		29,216		125,000	95,784
		612	OFFICE EQUIPMENT MAINTENANCE	1	1,905			1,905-
		615	PRINTING CONTRACTS		19,800			19,800-
		671	TRAINING PRGM CITY EMPLOYEES		35,150		40,000	4,850
		686	PROF SERV OTHER		35,906		500,000	464,094
			SUBTOTAL FOR CNTRCTL SVCS	1	1,048,373		1,569,669	521,296



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2174						1,604,669	1-	422,578
BUDGET CODE: 3199 Disease Control Administrative Indirect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,668				4,668-
SUBTOTAL FOR SUPPLYS&MATL				4,668				4,668-
40 OTHR SER&CHR		417 ADVERTISING		325,000				325,000-
SUBTOTAL FOR OTHR SER&CHR				325,000				325,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		95,332		100,000		4,668
SUBTOTAL FOR CNTRCTL SVCS				95,332		100,000		4,668
SUBTOTAL FOR BUDGET CODE 3199				425,000		100,000		325,000-
BUDGET CODE: 3228 Expanded Partner Services								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		45,186				45,186-
SUBTOTAL FOR OTHR SER&CHR				45,186				45,186-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,365				2,365-
		686 PROF SERV OTHER		12,354				12,354-
SUBTOTAL FOR CNTRCTL SVCS				14,719				14,719-
SUBTOTAL FOR BUDGET CODE 3228				59,905				59,905-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,507				1,507-
		496 ALLOWANCES TO PARTICIPANTS		1,100				1,100-
		499 OTHER EXPENSES - GENERAL		164,507		164,507		
SUBTOTAL FOR OTHR SER&CHR				167,114		164,507		2,607-
60 CNTRCTL SVCS		686 PROF SERV OTHER		618,325		1,147,290		528,965
SUBTOTAL FOR CNTRCTL SVCS				618,325		1,147,290		528,965
SUBTOTAL FOR BUDGET CODE 3258				785,439		1,311,797		526,358
BUDGET CODE: 3268 1506 Project PrIDE								
40 OTHR SER&CHR		417 ADVERTISING		200,782				200,782-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		8,551				8,551-
		499 OTHER EXPENSES - GENERAL		19,860				19,860-
		SUBTOTAL FOR OTHR SER&CHR		229,193				229,193-
60 CNTRCTL SVCS		686 PROF SERV OTHER		562,964				562,964-
		SUBTOTAL FOR CNTRCTL SVCS		562,964				562,964-
		SUBTOTAL FOR BUDGET CODE 3268		792,157				792,157-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,809				1,809-
		SUBTOTAL FOR OTHR SER&CHR		1,809				1,809-
		SUBTOTAL FOR BUDGET CODE 3447		1,809				1,809-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1,808,263		1,217,988		590,275-
		SUBTOTAL FOR SUPPLYS&MATL		1,808,263		1,217,988		590,275-
30 PROPTY&EQUIP		314 OFFICE FURITURE		820				820-
		SUBTOTAL FOR PROPTY&EQUIP		820				820-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		14,978				14,978-
	819001	40X CONTRACTUAL SERVICES-GENERAL		663,321				663,321-
		400 CONTRACTUAL SERVICES-GENERAL		5,022		931,076		926,054
		417 ADVERTISING		553,003				553,003-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,526		4,394		4,132-
		454 OVERNIGHT TRVL EXP-SPECIAL		53,314		48,143		5,171-
		496 ALLOWANCES TO PARTICIPANTS		55				55-
		499 OTHER EXPENSES - GENERAL		970,584		3,354,892		2,384,308
		SUBTOTAL FOR OTHR SER&CHR		2,268,803		4,338,505		2,069,702
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		218,071		110,000		108,071-
		613 DATA PROCESSING EQUIPMENT		31,200		31,200		
		615 PRINTING CONTRACTS		38,996		25,000		13,996-
		671 TRAINING PRGM CITY EMPLOYEES		51,000		60,000		9,000
		686 PROF SERV OTHER		14,656,845		7,819,343		6,837,502-
		SUBTOTAL FOR CNTRCTL SVCS		14,996,112		8,045,543		6,950,569-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		880				880-
SUBTOTAL FOR FXD MIS CHGS				880				880-
SUBTOTAL FOR BUDGET CODE 3458				19,074,878		13,602,036		5,472,842-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		573		573		
		117 POSTAGE		500		2,000		1,500
		199 DATA PROCESSING SUPPLIES		5,070				5,070-
SUBTOTAL FOR SUPPLYS&MATL				6,143		2,573		3,570-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				75,000		75,000
		454 OVERNIGHT TRVL EXP-SPECIAL		105,480		94,560		10,920-
		499 OTHER EXPENSES - GENERAL		201,166		166,008		35,158-
SUBTOTAL FOR OTHR SER&CHR				306,646		335,568		28,922
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,104		4,104		
		615 PRINTING CONTRACTS		1,381				1,381-
		686 PROF SERV OTHER		525,208		61,750		463,458-
SUBTOTAL FOR CNTRCTL SVCS				530,693		65,854		464,839-
SUBTOTAL FOR BUDGET CODE 3488				843,482		403,995		439,487-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		92,898		187,226		94,328
SUBTOTAL FOR OTHR SER&CHR				92,898		187,226		94,328
SUBTOTAL FOR BUDGET CODE 3528				92,898		187,226		94,328
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100		4,651		4,551
		110 FOOD & FORAGE SUPPLIES		2,425				2,425-
		117 POSTAGE		2,250		6,000		3,750
		199 DATA PROCESSING SUPPLIES				1,287		1,287
SUBTOTAL FOR SUPPLYS&MATL				4,775		11,938		7,163
40 OTHR SER&CHR		403 OFFICE SERVICES				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				186		186



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		11,575		10,000		1,575-
		499 OTHER EXPENSES - GENERAL		2,498				2,498-
		SUBTOTAL FOR OTHR SER&CHR		14,073		11,186		2,887-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,796,367		21,313,529		1,517,162
		613 DATA PROCESSING EQUIPMENT				9,400		9,400
		671 TRAINING PRGM CITY EMPLOYEES		1,600		4,000		2,400
		676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
		686 PROF SERV OTHER		310,670		81,862		228,808-
		SUBTOTAL FOR CNTRCTL SVCS		20,108,637		21,417,791		1,309,154
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		400				400-
		SUBTOTAL FOR FXD MIS CHGS		400				400-
		SUBTOTAL FOR BUDGET CODE 3538		20,127,885		21,440,915		1,313,030
BUDGET CODE: 3618 Ryan White								
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500		6,000		500
		101 PRINTING SUPPLIES		36,934				36,934-
		110 FOOD & FORAGE SUPPLIES		8,430		30,000		21,570
		SUBTOTAL FOR SUPPLY&MATL		50,864		36,000		14,864-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		8,500				8,500-
		SUBTOTAL FOR PROPTY&EQUIP		9,500				9,500-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL						
	226001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,052,658				2,052,658-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		100,000		2,943,016		2,843,016
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,920		19,500		9,580
		454 OVERNIGHT TRVL EXP-SPECIAL		31,073		48,459		17,386
		496 ALLOWANCES TO PARTICIPANTS		9,150		30,000		20,850
		499 OTHER EXPENSES - GENERAL		33,164		228,430		195,266
		SUBTOTAL FOR OTHR SER&CHR		2,235,965		3,269,405		1,033,440
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,420		76,071		59,349-
		613 DATA PROCESSING EQUIPMENT		35,170		68,673		33,503



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		651 AIDS SERVICES		84,855,372		83,127,836		1,727,536-
		686 PROF SERV OTHER		49,469		229,278		179,809
		SUBTOTAL FOR CNTRCTL SVCS		85,075,431		83,501,858		1,573,573-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
		SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
		SUBTOTAL FOR BUDGET CODE 3618		87,373,760		86,807,263		566,497-
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,840		2,340		500
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,537		8,980		5,557-
		117 POSTAGE				1,660		1,660
		SUBTOTAL FOR SUPPLYS&MATL		16,377		12,980		3,397-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,766		53,100		49,334
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,858				1,858-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,674		4,864		190
		496 ALLOWANCES TO PARTICIPANTS		4,750				4,750-
		499 OTHER EXPENSES - GENERAL		40,179		86,756		46,577
		SUBTOTAL FOR OTHR SER&CHR		55,227		144,720		89,493
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,340		1,560		780-
		686 PROF SERV OTHER		628,324		222,505		405,819-
		SUBTOTAL FOR CNTRCTL SVCS		630,664		224,065		406,599-
		SUBTOTAL FOR BUDGET CODE 3657		702,268		381,765		320,503-
BUDGET CODE: 3658 HIV Surveillance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,100		2,500		400
		SUBTOTAL FOR SUPPLYS&MATL		2,100		2,500		400
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400				400-
		SUBTOTAL FOR PROPTY&EQUIP		400				400-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,157		8,938		2,219-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,448		18,054		8,606
		499 OTHER EXPENSES - GENERAL		310,238		642,737		332,499
		SUBTOTAL FOR OTHR SER&CHR		330,843		669,729		338,886



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,500				2,500-
		613 DATA PROCESSING EQUIPMENT	1	21,840	1	22,620		780
		615 PRINTING CONTRACTS		8,311				8,311-
		686 PROF SERV OTHER	1	205,872	1			205,872-
		SUBTOTAL FOR CNTRCTL SVCS	2	238,523	2	22,620		215,903-
		SUBTOTAL FOR BUDGET CODE 3658	2	571,866	2	694,849		122,983
BUDGET CODE: 3698 Morbidity and Risk Behavior								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,540		2,471		1,069-
		454 OVERNIGHT TRVL EXP-SPECIAL		512		5,741		5,229
		496 ALLOWANCES TO PARTICIPANTS		5,956		20,000		14,044
		499 OTHER EXPENSES - GENERAL		1		137,269		137,268
		SUBTOTAL FOR OTHR SER&CHR		10,009		165,481		155,472
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,424		3,860		1,436
		613 DATA PROCESSING EQUIPMENT		7,800		7,800		
		686 PROF SERV OTHER		65,989				65,989-
		SUBTOTAL FOR CNTRCTL SVCS		76,213		11,660		64,553-
		SUBTOTAL FOR BUDGET CODE 3698		86,222		177,141		90,919
BUDGET CODE: 3718 STD-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		179,663				179,663-
		SUBTOTAL FOR SUPPLYS&MATL		179,663				179,663-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,764		6,260		1,496
		499 OTHER EXPENSES - GENERAL		58,399		116,764		58,365
		SUBTOTAL FOR OTHR SER&CHR		63,163		123,024		59,861
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	236,943	2	258,600		21,657
		SUBTOTAL FOR CNTRCTL SVCS	2	236,943	2	258,600		21,657
		SUBTOTAL FOR BUDGET CODE 3718	2	479,769	2	381,624		98,145-
BUDGET CODE: 3722 Einstein Rockefeller CUNY Center for Aid								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		426				426-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						426		426-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,865				2,865-
		499 OTHER EXPENSES - GENERAL		454				454-
SUBTOTAL FOR OTHR SER&CHR						3,319		3,319-
SUBTOTAL FOR BUDGET CODE 3722						3,745		3,745-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,555				3,555-
SUBTOTAL FOR OTHR SER&CHR						3,555		3,555-
60 CNTRCTL SVCS		686 PROF SERV OTHER		24,269				24,269-
SUBTOTAL FOR CNTRCTL SVCS						24,269		24,269-
SUBTOTAL FOR BUDGET CODE 3739						27,824		27,824-
BUDGET CODE: 3749 STD Express Data Collaborative								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,809				3,809-
SUBTOTAL FOR OTHR SER&CHR						3,809		3,809-
60 CNTRCTL SVCS		686 PROF SERV OTHER		26,003				26,003-
SUBTOTAL FOR CNTRCTL SVCS						26,003		26,003-
SUBTOTAL FOR BUDGET CODE 3749						29,812		29,812-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,430				2,430-
SUBTOTAL FOR SUPPLYS&MATL						2,430		2,430-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,040		5,040		
SUBTOTAL FOR PROPTY&EQUIP						5,040		
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		14,415		5,064		9,351-
		499 OTHER EXPENSES - GENERAL		35,978		45,915		9,937
SUBTOTAL FOR OTHR SER&CHR						50,979		586
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		14,959				14,959-
		686 PROF SERV OTHER		23,296		32,000		8,704
		SUBTOTAL FOR CNTRCTL SVCS		58,255		32,000		26,255-
		SUBTOTAL FOR BUDGET CODE 3778		116,118		88,019		28,099-
BUDGET CODE: 3818 TUBERCULOSIS-FED								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1				1-
		SUBTOTAL FOR SUPPLYS&MATL		1				1-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,707				10,707-
		SUBTOTAL FOR PROPTY&EQUIP		10,707				10,707-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,746		2,940		51,806-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,391		13,200		5,191-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		27,228		23,400		3,828-
		496 ALLOWANCES TO PARTICIPANTS		88,000				88,000-
		499 OTHER EXPENSES - GENERAL		283,992		575,275		291,283
		SUBTOTAL FOR OTHR SER&CHR		475,357		617,815		142,458
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		11,453		2,000		9,453-
		686 PROF SERV OTHER	1	34,554	1			34,554-
		SUBTOTAL FOR CNTRCTL SVCS	1	46,007	1	2,000		44,007-
		SUBTOTAL FOR BUDGET CODE 3818	1	532,072	1	619,815		87,743
BUDGET CODE: 3888 Hospital Prep. & Responses								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		12,592		13,800		1,208
		499 OTHER EXPENSES - GENERAL		18,103		165,049		146,946
		SUBTOTAL FOR OTHR SER&CHR		30,695		178,849		148,154
		SUBTOTAL FOR BUDGET CODE 3888		30,695		178,849		148,154
BUDGET CODE: 3912 GIARDIA PROJECT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,327				1,327-
		100 SUPPLIES + MATERIALS - GENERAL		4,000		2,991		1,009-
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,135		2,000		3,135-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		117 POSTAGE		3,000		5,276		2,276
		SUBTOTAL FOR SUPPLYS&MATL		13,462		10,267		3,195-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT	128					128-
		337 BOOKS-OTHER				1,800		1,800
		SUBTOTAL FOR PROPTY&EQUIP	128			1,800		1,672
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL	294			124		170-
		SUBTOTAL FOR OTHR SER&CHR	294			1,124		830
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	149					149-
		615 PRINTING CONTRACTS	967			3,809		2,842
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000
		686 PROF SERV OTHER	5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS	6,116			6,809		693
		SUBTOTAL FOR BUDGET CODE 3912		20,000		20,000		
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	6,000			15,246		9,246
		107 MEDICAL,SURGICAL & LAB SUPPLY	9,199					9,199-
		117 POSTAGE	18,950			18,000		950-
		SUBTOTAL FOR SUPPLYS&MATL	34,149			33,246		903-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP	19,375					19,375-
		332 PURCH DATA PROCESSING EQUIPT	18,020			16,850		1,170-
		SUBTOTAL FOR PROPTY&EQUIP	37,395			16,850		20,545-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL	30,000					30,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		417 ADVERTISING	370,081			306,693		63,388-
		451 NON OVERNIGHT TRVL EXP-GENERAL	3,125			6,125		3,000
		454 OVERNIGHT TRVL EXP-SPECIAL	25,913			42,875		16,962
		499 OTHER EXPENSES - GENERAL	1			1,415,721		1,415,720
		SUBTOTAL FOR OTHR SER&CHR	429,120			1,771,414		1,342,294
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	18,470					18,470-
		613 DATA PROCESSING EQUIPMENT	8,431					8,431-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		615 PRINTING CONTRACTS	1	181,412	1	194,145		12,733
		686 PROF SERV OTHER	1	988,733	1	848,837		139,896-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,197,046	2	1,042,982		154,064-
		SUBTOTAL FOR BUDGET CODE 3918	2	1,697,710	2	2,864,492		1,166,782
BUDGET CODE: 4219 Public Health Emergency Prep. & Response								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		23,919				23,919-
		400 CONTRACTUAL SERVICES-GENERAL				23,919		23,919
		454 OVERNIGHT TRVL EXP-SPECIAL		19,900		12,500		7,400-
		499 OTHER EXPENSES - GENERAL		287,948		1,889,948		1,602,000
		SUBTOTAL FOR OTHR SER&CHR		331,767		1,926,367		1,594,600
		SUBTOTAL FOR BUDGET CODE 4219		331,767		1,926,367		1,594,600
BUDGET CODE: 4288 Program Refinements to Optimize Model								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10				10-
		SUBTOTAL FOR SUPPLYS&MATL		10				10-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,672				1,672-
		499 OTHER EXPENSES - GENERAL		21,753				21,753-
		SUBTOTAL FOR OTHR SER&CHR		23,425				23,425-
60 CNTRCTL SVCS		686 PROF SERV OTHER		38,880				38,880-
		SUBTOTAL FOR CNTRCTL SVCS		38,880				38,880-
		SUBTOTAL FOR BUDGET CODE 4288		62,315				62,315-
BUDGET CODE: 4298 HIV Center for Clinical and Behavioral								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		220				220-
		SUBTOTAL FOR SUPPLYS&MATL		220				220-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		9,167				9,167-
		SUBTOTAL FOR OTHR SER&CHR		9,167				9,167-
		SUBTOTAL FOR BUDGET CODE 4298		9,387				9,387-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4368 Bio Watch Lab Support								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				13,909		13,909
		199 DATA PROCESSING SUPPLIES				12,490		12,490
		SUBTOTAL FOR SUPPLYS&MATL				26,399		26,399
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		30				30-
		SUBTOTAL FOR CNTRCTL SVCS		30				30-
		SUBTOTAL FOR BUDGET CODE 4368		5,030		26,399		21,369
BUDGET CODE: 4498 State Homeland Security Grant FFY2016								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,201				3,201-
		199 DATA PROCESSING SUPPLIES		2,275				2,275-
		SUBTOTAL FOR SUPPLYS&MATL		5,476				5,476-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,282				10,282-
		332 PURCH DATA PROCESSING EQUIPT		23,117				23,117-
		SUBTOTAL FOR PROPTY&EQUIP		33,399				33,399-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,360				1,360-
		SUBTOTAL FOR OTHR SER&CHR		1,360				1,360-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,120				18,120-
		608 MAINT & REP GENERAL		13,200				13,200-
		671 TRAINING PRGM CITY EMPLOYEES		550				550-
		686 PROF SERV OTHER		108,790				108,790-
		SUBTOTAL FOR CNTRCTL SVCS		140,660				140,660-
		SUBTOTAL FOR BUDGET CODE 4498		180,895				180,895-
BUDGET CODE: 4528 State Homeland Security Grant FFY2017								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		75,141				75,141-
		SUBTOTAL FOR SUPPLYS&MATL		75,141				75,141-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		83,156				83,156-
		332 PURCH DATA PROCESSING EQUIPT		17,040				17,040-
		SUBTOTAL FOR PROPTY&EQUIP		100,196				100,196-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP		150				150-
		499 OTHER EXPENSES - GENERAL		80,727				80,727-
		SUBTOTAL FOR OTHR SER&CHR		80,877				80,877-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		56,405				56,405-
		608 MAINT & REP GENERAL		178				178-
		686 PROF SERV OTHER		192,499				192,499-
		SUBTOTAL FOR CNTRCTL SVCS		249,082				249,082-
		SUBTOTAL FOR BUDGET CODE 4528		505,296				505,296-
BUDGET CODE: 4628 Use of Molecular HIV Surveillance								
40	OTHR SER&CHR	417 ADVERTISING		302,260				302,260-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,044				5,044-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,237				14,237-
		499 OTHER EXPENSES - GENERAL		114,287		27,463		86,824-
		SUBTOTAL FOR OTHR SER&CHR		435,828		27,463		408,365-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		9,360				9,360-
		686 PROF SERV OTHER		230,715				230,715-
		SUBTOTAL FOR CNTRCTL SVCS		240,075				240,075-
		SUBTOTAL FOR BUDGET CODE 4628		675,903		27,463		648,440-
BUDGET CODE: 4668 Improving Prev Sys to Reduce Disparities								
10	SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		22,097				22,097-
		SUBTOTAL FOR SUPPLYS&MATL		22,097				22,097-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		427				427-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,360				14,360-
		499 OTHER EXPENSES - GENERAL		23,845				23,845-
		SUBTOTAL FOR OTHR SER&CHR		38,632				38,632-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,287				1,287-
		686 PROF SERV OTHER		7,160				7,160-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						8,447		8,447-
SUBTOTAL FOR BUDGET CODE 4668						69,176		69,176-
BUDGET CODE: 4678 Multilevel determinants of HIV PrEP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,745				2,745-
SUBTOTAL FOR OTHR SER&CHR						2,745		2,745-
SUBTOTAL FOR BUDGET CODE 4678						2,745		2,745-
BUDGET CODE: 4688 Planning to Support Ending the HIV Epi								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		499 OTHER EXPENSES - GENERAL		32,177		3,714		28,463-
SUBTOTAL FOR OTHR SER&CHR						34,177		30,463-
60 CNTRCTL SVCS		686 PROF SERV OTHER		261,279				261,279-
SUBTOTAL FOR CNTRCTL SVCS						261,279		261,279-
SUBTOTAL FOR BUDGET CODE 4688						295,456	3,714	291,742-
BUDGET CODE: 4698 672032 Einstein- CUNY Center for Aids								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,622				1,622-
SUBTOTAL FOR OTHR SER&CHR						1,622		1,622-
SUBTOTAL FOR BUDGET CODE 4698						1,622		1,622-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,179				9,179-
		499 OTHER EXPENSES - GENERAL		78,168		81,561		3,393
SUBTOTAL FOR OTHR SER&CHR						87,347		5,786-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		349,733		349,733		
		686 PROF SERV OTHER		60,754				60,754-
SUBTOTAL FOR CNTRCTL SVCS						410,487	349,733	60,754-
SUBTOTAL FOR BUDGET CODE 4759						497,834	431,294	66,540-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,151		9,294		5,857-
		107 MEDICAL,SURGICAL & LAB SUPPLY		443,232		557,866		114,634
		117 POSTAGE		29,362		38,258		8,896
		199 DATA PROCESSING SUPPLIES		3,330		2,388		942-
SUBTOTAL FOR SUPPLYS&MATL				491,075		607,806		116,731
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,598				6,598-
		337 BOOKS-OTHER		450				450-
SUBTOTAL FOR PROPTY&EQUIP				7,048				7,048-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		125,461				125,461-
		400 CONTRACTUAL SERVICES-GENERAL		8,815		800		8,015-
		417 ADVERTISING		66,083		10,000		56,083-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,786		3,750		36-
		454 OVERNIGHT TRVL EXP-SPECIAL		66,852		72,033		5,181
		496 ALLOWANCES TO PARTICIPANTS		15,630		8,000		7,630-
		499 OTHER EXPENSES - GENERAL		585,112		1,113,245		528,133
SUBTOTAL FOR OTHR SER&CHR				871,739		1,207,828		336,089
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,026,246		100,115		926,131-
		613 DATA PROCESSING EQUIPMENT		12,992		14,705		1,713
		615 PRINTING CONTRACTS		1,417		5,000		3,583
		660 ECONOMIC DEVELOPMENT		32,345				32,345-
		671 TRAINING PRGM CITY EMPLOYEES		1,826		1,826		
		686 PROF SERV OTHER		51,813				51,813-
SUBTOTAL FOR CNTRCTL SVCS				1,126,639		121,646		1,004,993-
SUBTOTAL FOR BUDGET CODE 4778				2,496,501		1,937,280		559,221-
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		1				1-
SUBTOTAL FOR SUPPLYS&MATL				1				1-
SUBTOTAL FOR BUDGET CODE 4788				1				1-
BUDGET CODE: 4827 APHL Genome Sequencing								
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
				-----		-----			
SUBTOTAL FOR OTHR SER&CHR					8,000	8,000-			
SUBTOTAL FOR BUDGET CODE 4827					8,000	8,000-			
BUDGET CODE: 4828 GENOMIC EPI OF GONORRHOEAE									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			4,873			4,873	4,873-
SUBTOTAL FOR SUPPLYS&MATL					4,873	4,873-			
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			2,627			2,627	2,627-
SUBTOTAL FOR OTHR SER&CHR					2,627	2,627-			
SUBTOTAL FOR BUDGET CODE 4828					7,500	7,500-			
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			78,758			78,758	78,758-
SUBTOTAL FOR SUPPLYS&MATL					78,758	78,758-			
SUBTOTAL FOR BUDGET CODE 4839					78,758	78,758-			
BUDGET CODE: 4849 Hepatitis B Surveillance-Based Care									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			15,271		7,427	7,844	7,844-
SUBTOTAL FOR OTHR SER&CHR					15,271		7,427	7,844	7,844-
SUBTOTAL FOR BUDGET CODE 4849					15,271		7,427	7,844	7,844-
BUDGET CODE: 4859 APHL Botulinum Neurotoxin Endo Pep Mass									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY			1,750			1,750	1,750-
SUBTOTAL FOR SUPPLYS&MATL					1,750	1,750-			
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL			5,950			5,950	5,950-
SUBTOTAL FOR OTHR SER&CHR					5,950	5,950-			
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			1,300			1,300	1,300-
SUBTOTAL FOR CNTRCTL SVCS					1,300	1,300-			
SUBTOTAL FOR BUDGET CODE 4859					9,000	9,000-			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		182		278		96
		454 OVERNIGHT TRVL EXP-SPECIAL		9,999		5,224		4,775-
		499 OTHER EXPENSES - GENERAL		69,239		78,316		9,077
		SUBTOTAL FOR OTHR SER&CHR		79,420		83,818		4,398
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL								
		SUBTOTAL FOR CNTRCTL SVCS		38,940				38,940-
		SUBTOTAL FOR BUDGET CODE 4888		118,360		83,818		34,542-
BUDGET CODE: 4929 LINKAGE TO CARE OF MOTHERS & CONTACTS ID								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,632				3,632-
		SUBTOTAL FOR OTHR SER&CHR		3,632				3,632-
		SUBTOTAL FOR BUDGET CODE 4929		3,632				3,632-
BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,731				6,731-
		SUBTOTAL FOR OTHR SER&CHR		6,731				6,731-
60 CNTRCTL SVCS 686 PROF SERV OTHER								
		SUBTOTAL FOR CNTRCTL SVCS		4,900				4,900-
		SUBTOTAL FOR BUDGET CODE 4958		11,631				11,631-
BUDGET CODE: 4968 Strategies to Scale Up Prep Availiabilty								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,725				3,725-
		SUBTOTAL FOR OTHR SER&CHR		3,725				3,725-
		SUBTOTAL FOR BUDGET CODE 4968		3,725				3,725-
BUDGET CODE: 4978 Ending the HIV Epidemic:Ryan White								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		9,612				9,612-
		199 DATA PROCESSING SUPPLIES		584,012				584,012-
		SUBTOTAL FOR SUPPLYS&MATL		593,624				593,624-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,000				8,000-
		SUBTOTAL FOR PROPTY&EQUIP		8,000				8,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,620				4,620-
		496 ALLOWANCES TO PARTICIPANTS		2,500				2,500-
		499 OTHER EXPENSES - GENERAL		362,031				362,031-
		SUBTOTAL FOR OTHR SER&CHR		385,151				385,151-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		50,000				50,000-
		686 PROF SERV OTHER		2,273,783				2,273,783-
		SUBTOTAL FOR CNTRCTL SVCS		2,323,783				2,323,783-
		SUBTOTAL FOR BUDGET CODE 4978		3,310,558				3,310,558-
BUDGET CODE: 9912 City Council U/A 112								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		440,249				440,249-
		SUBTOTAL FOR OTHR SER&CHR		440,249				440,249-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,307,809		11,756,761		5,551,048-
		655 MENTAL HYGIENE SERVICES	1	20,000			1-	20,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	17,327,809		11,756,761	1-	5,571,048-
		SUBTOTAL FOR BUDGET CODE 9912	1	17,768,058		11,756,761	1-	6,011,297-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	47	249,728,330	44	178,741,470	3-	70,986,860-
		TOTAL FOR DISEASE CONTROL - OTPS	78	254,073,437	75	182,092,808	3-	71,980,629-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,276,763	254,073,437	805,581	182,092,808	71,980,629-
FINANCIAL PLAN SAVINGS				3,161,704	3,161,704
APPROPRIATION		254,073,437		185,254,512	68,818,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,307,374		44,480,078	5,172,704
OTHER CATEGORICAL		5,569,190		672,177	4,897,013-
CAPITAL FUNDS - I.F.A.					
STATE		10,476,007		6,300,737	4,175,270-
FEDERAL - C.D.					
FEDERAL - OTHER		198,623,866		133,781,520	64,842,346-
INTRA-CITY SALES		97,000		20,000	77,000-
TOTAL		254,073,437		185,254,512	68,818,925-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3185 Anti-Gun Violence Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,419				90,419-
		SUBTOTAL FOR CNTRCTL SVCS		90,419				90,419-
		SUBTOTAL FOR BUDGET CODE 3185		90,419				90,419-
BUDGET CODE: 9913 City Council U/A 113								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	499	OTHER EXPENSES - GENERAL		838,835				838,835-
		SUBTOTAL FOR OTHR SER&CHR		1,138,835				1,138,835-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,924,633		5,785,774		1,138,859-
		655 MENTAL HYGIENE SERVICES	1	56,500			1-	56,500-
		686 PROF SERV OTHER		375,610				375,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,356,743		5,785,774	1-	1,570,969-
		SUBTOTAL FOR BUDGET CODE 9913	1	8,495,578		5,785,774	1-	2,709,804-
		TOTAL FOR	1	8,585,997		5,785,774	1-	2,800,223-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION								
BUDGET CODE: 3158 Our Town								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		6,036		6,013		23-
		SUBTOTAL FOR OTHR SER&CHR		6,036		6,013		23-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,710		43,543		167-
		SUBTOTAL FOR CNTRCTL SVCS		43,710		43,543		167-
		SUBTOTAL FOR BUDGET CODE 3158		49,746		49,556		190-
BUDGET CODE: 3181 Center for Health Equity								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,900				1,900-
		100 SUPPLIES + MATERIALS - GENERAL		6,873				6,873-
		101 PRINTING SUPPLIES		200				200-
		110 FOOD & FORAGE SUPPLIES		21,960				21,960-
		117 POSTAGE		10,472				10,472-
		199 DATA PROCESSING SUPPLIES		65,042				65,042-
		SUBTOTAL FOR SUPPLYS&MATL		106,447				106,447-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,376				8,376-
		314 OFFICE FURITURE		66,529				66,529-
		337 BOOKS-OTHER		4,677				4,677-
		SUBTOTAL FOR PROPTY&EQUIP		79,582				79,582-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		5,338				5,338-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		87,190				87,190-
		403 OFFICE SERVICES		5,539				5,539-
		417 ADVERTISING		95,886				95,886-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,059				1,059-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
		454 OVERNIGHT TRVL EXP-SPECIAL		961				961-
		490 SPECIAL SERVICES		360				360-
		496 ALLOWANCES TO PARTICIPANTS		7,584				7,584-
		SUBTOTAL FOR OTHR SER&CHR		204,017				204,017-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,288,619				2,288,619-
		615 PRINTING CONTRACTS		46,397				46,397-
		660 ECONOMIC DEVELOPMENT		42,966				42,966-
		671 TRAINING PRGM CITY EMPLOYEES		33,616				33,616-
		676 MAINT & OPER OF INFRASTRUCTURE	1	36,301			1-	36,301-
		686 PROF SERV OTHER		853,957				853,957-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,301,856			1-	3,301,856-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,000				7,000-
		SUBTOTAL FOR FXD MIS CHGS		7,000				7,000-
		SUBTOTAL FOR BUDGET CODE 3181	1	3,698,902			1-	3,698,902-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION			1	3,748,648		49,556	1-	3,699,092-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 3140 District Public Health Office - Harlem								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,770				1,770-
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,995				19,995-
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-
SUBTOTAL FOR SUPPLYS&MATL				23,765				23,765-
30 PROPTY&EQUIP		337 BOOKS-OTHER		385				385-
SUBTOTAL FOR PROPTY&EQUIP				385				385-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,755				5,755-
		403 OFFICE SERVICES		3,760				3,760-
		412 RENTALS OF MISC.EQUIP		2,798				2,798-
		417 ADVERTISING		40				40-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,616				2,616-
SUBTOTAL FOR OTHR SER&CHR				14,969				14,969-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		151,045				151,045-
		612 OFFICE EQUIPMENT MAINTENANCE	17	990	17			990-
		615 PRINTING CONTRACTS		3,463				3,463-
		660 ECONOMIC DEVELOPMENT		205				205-
		686 PROF SERV OTHER		160,125				160,125-
SUBTOTAL FOR CNTRCTL SVCS			17	315,828	17			315,828-
SUBTOTAL FOR BUDGET CODE 3140			17	354,947	17			354,947-
BUDGET CODE: 3141 Newborn Home Visiting Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,087		123,697		58,610
		107 MEDICAL,SURGICAL & LAB SUPPLY		29,300		6,024		23,276-
		199 DATA PROCESSING SUPPLIES				533		533
SUBTOTAL FOR SUPPLYS&MATL				94,387		130,254		35,867
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		296				296-
		337 BOOKS-OTHER		6,530		4,700		1,830-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP			6,826		4,700 2,126-	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				32,164 32,164	
	412 RENTALS OF MISC.EQUIP				2,656 2,656	
	417 ADVERTISING				4,232 4,232	
	451 NON OVERNIGHT TRVL EXP-GENERAL	5,703			3,823 1,880-	
	452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334 10,334	
	454 OVERNIGHT TRVL EXP-SPECIAL	1,000			571 429-	
	496 ALLOWANCES TO PARTICIPANTS		6,765		10,000 3,235	
SUBTOTAL FOR OTHR SER&CHR			13,468		63,780 50,312	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		261,185		529,231 268,046	
	615 PRINTING CONTRACTS		20,000			20,000-
	633 TRANSPORTATION EXPENDITURES		83,288			83,288-
	671 TRAINING PRGM CITY EMPLOYEES				5,500 5,500	
	686 PROF SERV OTHER		193,633		10,262 183,371-	
SUBTOTAL FOR CNTRCTL SVCS			558,106		544,993 13,113-	
SUBTOTAL FOR BUDGET CODE 3141			672,787		743,727 70,940	
BUDGET CODE: 3143 District Public Health Office -Bronx						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,775			7,775-
	110 FOOD & FORAGE SUPPLIES		270			270-
	199 DATA PROCESSING SUPPLIES		40			40-
SUBTOTAL FOR SUPPLYS&MATL			8,085			8,085-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,486			1,486-
	314 OFFICE FURITURE		1,173			1,173-
	337 BOOKS-OTHER		24,992			24,992-
SUBTOTAL FOR PROPTY&EQUIP			27,651			27,651-
40 OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		14,978			14,978-
	400 CONTRACTUAL SERVICES-GENERAL		8,566			8,566-
	412 RENTALS OF MISC.EQUIP		3,422			3,422-
	417 ADVERTISING		6,290			6,290-
	451 NON OVERNIGHT TRVL EXP-GENERAL		201			201-
	454 OVERNIGHT TRVL EXP-SPECIAL		2,284			2,284-
	496 ALLOWANCES TO PARTICIPANTS		780			780-
SUBTOTAL FOR OTHR SER&CHR			36,521			36,521-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,547				42,547-
		660 ECONOMIC DEVELOPMENT		17,456				17,456-
		671 TRAINING PRGM CITY EMPLOYEES		1,025				1,025-
		686 PROF SERV OTHER		600				600-
		SUBTOTAL FOR CNTRCTL SVCS		61,628				61,628-
		SUBTOTAL FOR BUDGET CODE 3143		133,885				133,885-
BUDGET CODE: 3144 District Public Health Office -Brooklyn								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
		100 SUPPLIES + MATERIALS - GENERAL		1,637				1,637-
		110 FOOD & FORAGE SUPPLIES		2,828				2,828-
		SUBTOTAL FOR SUPPLYS&MATL		5,865				5,865-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,717				27,717-
		314 OFFICE FURITURE		1,226				1,226-
		SUBTOTAL FOR PROPTY&EQUIP		28,943				28,943-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		649				649-
		451 NON OVERNIGHT TRVL EXP-GENERAL		14				14-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		375				375-
		496 ALLOWANCES TO PARTICIPANTS		825				825-
		SUBTOTAL FOR OTHR SER&CHR		6,863				6,863-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,120				30,120-
		660 ECONOMIC DEVELOPMENT		515				515-
		671 TRAINING PRGM CITY EMPLOYEES		2,340				2,340-
		686 PROF SERV OTHER		25				25-
		SUBTOTAL FOR CNTRCTL SVCS		33,000				33,000-
		SUBTOTAL FOR BUDGET CODE 3144		74,671				74,671-
BUDGET CODE: 3145 Bronx Action Center YLC Grant								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		161				161-
		SUBTOTAL FOR SUPPLYS&MATL		161				161-
40 OTHR SER&CHR		417 ADVERTISING		250				250-
		496 ALLOWANCES TO PARTICIPANTS		464				464-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				714				714-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,125				1,125-
SUBTOTAL FOR CNTRCTL SVCS				1,125				1,125-
SUBTOTAL FOR BUDGET CODE 3145				2,000				2,000-
BUDGET CODE: 3146 Brownsville Action Center YLC Grant								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,327				1,327-
SUBTOTAL FOR SUPPLYS&MATL				1,327				1,327-
40 OTHR SER&CHR		496 ALLOWANCES TO PARTICIPANTS		400				400-
SUBTOTAL FOR OTHR SER&CHR				400				400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153				153-
SUBTOTAL FOR CNTRCTL SVCS				153				153-
SUBTOTAL FOR BUDGET CODE 3146				1,880				1,880-
TOTAL FOR DISTRICT SERVICES				17	1,240,170	17	743,727	496,443-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 3100 FCH Administration								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96				96-
		100 SUPPLIES + MATERIALS - GENERAL		27,252		65,026		37,774
		110 FOOD & FORAGE SUPPLIES		4,561				4,561-
		117 POSTAGE		4,457		500		3,957-
		199 DATA PROCESSING SUPPLIES		6,389		5,000		1,389-
SUBTOTAL FOR SUPPLYS&MATL				42,755		70,526		27,771
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		259		166,254		165,995
		302 TELECOMMUNICATIONS EQUIPMENT		1,000		2,000		1,000
		314 OFFICE FURITURE		611		500		111-
		315 OFFICE EQUIPMENT				1,000		1,000
		332 PURCH DATA PROCESSING EQUIPT		1,668		3,000		1,332
		337 BOOKS-OTHER		571		3,000		2,429



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						175,754		171,645
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		3,075				3,075-
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		960		56,355		55,395
	402	TELEPHONE & OTHER COMMUNICATNS				500		500
	403	OFFICE SERVICES		2,000				2,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		2,085		500		1,585-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	454	OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
	490	SPECIAL SERVICES		3,727				3,727-
SUBTOTAL FOR OTHR SER&CHR						64,355		49,508
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,720				52,720-
	602	TELECOMMUNICATIONS MAINT		3,000		3,000		
	612	OFFICE EQUIPMENT MAINTENANCE		98		700		602
	613	DATA PROCESSING EQUIPMENT	1	1,435	1	10,125		8,690
	615	PRINTING CONTRACTS		5,000		5,000		
	622	TEMPORARY SERVICES		6,000		6,000		
	624	CLEANING SERVICES				500		500
	633	TRANSPORTATION EXPENDITURES	1	3,200			1-	3,200-
	660	ECONOMIC DEVELOPMENT		801		2,000		1,199
	671	TRAINING PRGM CITY EMPLOYEES		29,675		1,000		28,675-
	686	PROF SERV OTHER		89,007		31,559		57,448-
SUBTOTAL FOR CNTRCTL SVCS					2	190,936	1-	131,052-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,300				3,300-
SUBTOTAL FOR FXD MIS CHGS								3,300-
SUBTOTAL FOR BUDGET CODE 3100					2	255,947	1-	114,572
BUDGET CODE: 3102 Child Hlth Dev & DC/Special Programs								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,035				2,035-
	110	FOOD & FORAGE SUPPLIES		3,814				3,814-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		13,690				13,690-
		SUBTOTAL FOR SUPPLYS&MATL		19,539				19,539-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,155				17,155-
		337 BOOKS-OTHER		6,020				6,020-
		SUBTOTAL FOR PROPTY&EQUIP		23,175				23,175-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		219,699				219,699-
	260001	40X CONTRACTUAL SERVICES-GENERAL		14,978				14,978-
	819001	40X CONTRACTUAL SERVICES-GENERAL		31,416				31,416-
		400 CONTRACTUAL SERVICES-GENERAL		7,875				7,875-
		403 OFFICE SERVICES		3,540				3,540-
		451 NON OVERNIGHT TRVL EXP-GENERAL		347		10,752		10,405
		454 OVERNIGHT TRVL EXP-SPECIAL		6,394				6,394-
		490 SPECIAL SERVICES		500				500-
		496 ALLOWANCES TO PARTICIPANTS		30,150				30,150-
		SUBTOTAL FOR OTHR SER&CHR		314,899		10,752		304,147-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,939,022		1,412,481		526,541-
		622 TEMPORARY SERVICES		38,426				38,426-
		660 ECONOMIC DEVELOPMENT		63,288				63,288-
		671 TRAINING PRGM CITY EMPLOYEES		62,310				62,310-
		686 PROF SERV OTHER		509,235		819,003		309,768
		SUBTOTAL FOR CNTRCTL SVCS		2,612,281		2,231,484		380,797-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		9,542				9,542-
		SUBTOTAL FOR FXD MIS CHGS		9,542				9,542-
		SUBTOTAL FOR BUDGET CODE 3102		2,979,436		2,242,236		737,200-
BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,097				3,097-
		SUBTOTAL FOR SUPPLYS&MATL		3,097				3,097-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,903				56,903-
		SUBTOTAL FOR PROPTY&EQUIP		56,903				56,903-
		SUBTOTAL FOR BUDGET CODE 3112		60,000				60,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 3120 Maternity Infant Reproduction								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,295				1,295-
		100 SUPPLIES + MATERIALS - GENERAL		29,618		28,526		1,092-
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,936				10,936-
		110 FOOD & FORAGE SUPPLIES		10,921				10,921-
		117 POSTAGE		1,000		2,148		1,148
		199 DATA PROCESSING SUPPLIES		7,168		1,074		6,094-
SUBTOTAL FOR SUPPLYS&MATL				60,938		31,748		29,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				239,000		239,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,425		107		2,318-
		314 OFFICE FURITURE		2,900				2,900-
		315 OFFICE EQUIPMENT		500		107		393-
		319 SECURITY EQUIPMENT				430		430
		332 PURCH DATA PROCESSING EQUIPT		98,551		1,074		97,477-
		337 BOOKS-OTHER		16,589		1,074		15,515-
SUBTOTAL FOR PROPTY&EQUIP				120,965		241,792		120,827
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		8,000				8,000-
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		867,875				867,875-
		400 CONTRACTUAL SERVICES-GENERAL		12,204		5,117		7,087-
		402 TELEPHONE & OTHER COMMUNICATNS				1,333		1,333
		412 RENTALS OF MISC.EQUIP		438		10,742		10,304
		417 ADVERTISING		162,975		38,671		124,304-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,838		2,578		4,260-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,046		8,594		452-
		490 SPECIAL SERVICES		8,600				8,600-
		496 ALLOWANCES TO PARTICIPANTS		19,114		7,519		11,595-
SUBTOTAL FOR OTHR SER&CHR				1,095,090		74,554		1,020,536-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,719,771		3,744,626		24,855
		615 PRINTING CONTRACTS		209,841		42,967		166,874-
		622 TEMPORARY SERVICES				1,505		1,505
		624 CLEANING SERVICES				1,074		1,074
		633 TRANSPORTATION EXPENDITURES		7,500				7,500-
		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		59,625		6,445		53,180-
		686 PROF SERV OTHER	33	739,236	33	151,179		588,057-
SUBTOTAL FOR CNTRCTL SVCS				33 4,740,973	33	3,947,796		793,177-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3120			33	6,017,966	33	4,295,890	1,722,076-
BUDGET CODE: 3121 Nurse Family Partnership							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,533			5,533-
		100 SUPPLIES + MATERIALS - GENERAL		40,811		1,000	39,811-
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,500		3,000	11,500-
		110 FOOD & FORAGE SUPPLIES		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		4,500			4,500-
SUBTOTAL FOR SUPPLYS&MATL				70,344		4,000	66,344-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000			2,000-
		314 OFFICE FURITURE		47,071			47,071-
		315 OFFICE EQUIPMENT		4,000			4,000-
		332 PURCH DATA PROCESSING EQUIPT		62,740			62,740-
		337 BOOKS-OTHER		4,158			4,158-
SUBTOTAL FOR PROPTY&EQUIP				119,969			119,969-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		154,879			154,879-
		400 CONTRACTUAL SERVICES-GENERAL		150,384		154,879	4,495
		417 ADVERTISING		30,266			30,266-
		451 NON OVERNIGHT TRVL EXP-GENERAL		92,564		8,064	84,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,410			7,410-
		496 ALLOWANCES TO PARTICIPANTS		6,825			6,825-
SUBTOTAL FOR OTHR SER&CHR				442,328		162,943	279,385-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		585,511		3,514,925	2,929,414
		615 PRINTING CONTRACTS		37,590			37,590-
		633 TRANSPORTATION EXPENDITURES		63,000			63,000-
		660 ECONOMIC DEVELOPMENT		22,148			22,148-
		671 TRAINING PRGM CITY EMPLOYEES		25,780		5,000	20,780-
		686 PROF SERV OTHER		5,634,450		2,557,227	3,077,223-
SUBTOTAL FOR CNTRCTL SVCS				6,368,479		6,077,152	291,327-
SUBTOTAL FOR BUDGET CODE 3121				7,001,120		6,244,095	757,025-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS							
60 CNTRCTL SVCS		686 PROF SERV OTHER		22,756		1,281,948	1,259,192
SUBTOTAL FOR CNTRCTL SVCS				22,756		1,281,948	1,259,192



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3124				22,756		1,281,948		1,259,192
BUDGET CODE: 3131 Asthma								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		260				260-
		100 SUPPLIES + MATERIALS - GENERAL		211				211-
		110 FOOD & FORAGE SUPPLIES		5,025				5,025-
SUBTOTAL FOR SUPPLYS&MATL				5,496				5,496-
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		313,222				313,222-
		400 CONTRACTUAL SERVICES-GENERAL		800				800-
		496 ALLOWANCES TO PARTICIPANTS		3,495				3,495-
SUBTOTAL FOR OTHR SER&CHR				317,517				317,517-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		511,247		3,357		507,890-
		660 ECONOMIC DEVELOPMENT		7,000				7,000-
SUBTOTAL FOR CNTRCTL SVCS				518,247		3,357		514,890-
SUBTOTAL FOR BUDGET CODE 3131				841,260		3,357		837,903-
BUDGET CODE: 3135 Obesity Task Force - I/C								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		730,736				730,736-
		400 CONTRACTUAL SERVICES-GENERAL				730,736		730,736
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736		
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736		
BUDGET CODE: 3139 MIECHV Nurse Family Partnership								
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,149,372		2,149,372		
SUBTOTAL FOR CNTRCTL SVCS				2,149,372		2,149,372		
SUBTOTAL FOR BUDGET CODE 3139				2,149,372		2,149,372		
BUDGET CODE: 3148 Preventing Maternal Deaths								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13				13-
SUBTOTAL FOR SUPPLYS&MATL				13				13-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		825				825-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC # CNTRCT AMOUNT
	400 CONTRACTUAL SERVICES-GENERAL		2,896		1,228 1,668-
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,369		2,431 4,938-
	454 OVERNIGHT TRVL EXP-SPECIAL		1,545		540 1,005-
	SUBTOTAL FOR OTHR SER&CHR		12,635		4,199 8,436-
60 CNTRCTL SVCS	686 PROF SERV OTHER		28,949		9,551 19,398-
	SUBTOTAL FOR CNTRCTL SVCS		28,949		9,551 19,398-
	SUBTOTAL FOR BUDGET CODE 3148		41,597		13,750 27,847-
BUDGET CODE: 3150 Faith-Based Initiatives					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,224		1,224-
	110 FOOD & FORAGE SUPPLIES		14,925		14,925-
	SUBTOTAL FOR SUPPLYS&MATL		16,149		16,149-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,865		12,865-
	412 RENTALS OF MISC.EQUIP		515		515-
	496 ALLOWANCES TO PARTICIPANTS		5,500		5,500-
	SUBTOTAL FOR OTHR SER&CHR		18,880		18,880-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,925		10,925-
	660 ECONOMIC DEVELOPMENT		2,472		2,472-
	686 PROF SERV OTHER		22,290		22,290-
	SUBTOTAL FOR CNTRCTL SVCS		35,687		35,687-
	SUBTOTAL FOR BUDGET CODE 3150		70,716		70,716-
BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1					
40 OTHR SER&CHR	417 ADVERTISING		25,580		25,580-
	496 ALLOWANCES TO PARTICIPANTS		4,991		4,991-
	499 OTHER EXPENSES - GENERAL		5,772		5,772-
	SUBTOTAL FOR OTHR SER&CHR		36,343		36,343-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,679		4,679-
	615 PRINTING CONTRACTS		3,119		3,119-
	671 TRAINING PRGM CITY EMPLOYEES		1,030		1,030-
	SUBTOTAL FOR CNTRCTL SVCS		8,828		8,828-
	SUBTOTAL FOR BUDGET CODE 3151		45,171		45,171-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3160 School Based Health Centers									
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		586,217				586,217-	
		SUBTOTAL FOR OTHR SER&CHR		586,217				586,217-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		235,224				235,224-	
		686 PROF SERV OTHER		5,785,877		6,954,779		1,168,902	
		SUBTOTAL FOR CNTRCTL SVCS		6,021,101		6,954,779		933,678	
		SUBTOTAL FOR BUDGET CODE 3160		6,607,318		6,954,779		347,461	
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		12,410,000				12,410,000-	
		400 CONTRACTUAL SERVICES-GENERAL				7,000,000		7,000,000	
		SUBTOTAL FOR OTHR SER&CHR		12,410,000		7,000,000		5,410,000-	
60 CNTRCTL SVCS		686 PROF SERV OTHER				5,410,000		5,410,000	
		SUBTOTAL FOR CNTRCTL SVCS				5,410,000		5,410,000	
		SUBTOTAL FOR BUDGET CODE 3170		12,410,000		12,410,000			
BUDGET CODE: 3172 School Health General Operating OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,720				8,720-	
		100 SUPPLIES + MATERIALS - GENERAL		83,673		833,569		749,896	
		107 MEDICAL,SURGICAL & LAB SUPPLY		52,318		116,745		64,427	
		110 FOOD & FORAGE SUPPLIES		17,035				17,035-	
		117 POSTAGE		1,350		36,000		34,650	
		199 DATA PROCESSING SUPPLIES		72,847				72,847-	
		SUBTOTAL FOR SUPPLYS&MATL		235,943		986,314		750,371	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,777				13,777-	
		302 TELECOMMUNICATIONS EQUIPMENT		985		2,000		1,015	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,125		61,000		59,875	
		314 OFFICE FURITURE		308,189		25,000		283,189-	
		315 OFFICE EQUIPMENT		2,085				2,085-	
		319 SECURITY EQUIPMENT				16,369		16,369	
		332 PURCH DATA PROCESSING EQUIPT		41,541		75,000		33,459	
		337 BOOKS-OTHER		14,910		24,000		9,090	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				382,612		203,369		179,243-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,106,450				2,106,450-
	042001	40X CONTRACTUAL SERVICES-GENERAL		75,782				75,782-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,526,125				1,526,125-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		94,728		2,181,859		2,087,131
	402	TELEPHONE & OTHER COMMUNICATNS				12,000		12,000
	403	OFFICE SERVICES		325				325-
	412	RENTALS OF MISC.EQUIP		12,456		8,000		4,456-
	451	NON OVERNIGHT TRVL EXP-GENERAL		20,615		53,000		32,385
	452	NON OVERNIGHT TRVL EXP-SPECIAL				7,000		7,000
	454	OVERNIGHT TRVL EXP-SPECIAL		17,995		1,200		16,795-
	496	ALLOWANCES TO PARTICIPANTS		900				900-
SUBTOTAL FOR OTHR SER&CHR				3,855,376		2,263,059		1,592,317-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		324,841		1,968,718		1,643,877
	602	TELECOMMUNICATIONS MAINT				21,000		21,000
	613	DATA PROCESSING EQUIPMENT		8,995				8,995-
	615	PRINTING CONTRACTS		477,925		358,341		119,584-
	622	TEMPORARY SERVICES		73,232		3,542		69,690-
	660	ECONOMIC DEVELOPMENT		19,866				19,866-
	671	TRAINING PRGM CITY EMPLOYEES		502,289		15,000		487,289-
	686	PROF SERV OTHER		354,571		1,105,814		751,243
SUBTOTAL FOR CNTRCTL SVCS				1,761,719		3,472,415		1,710,696
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,550				17,550-
SUBTOTAL FOR FXD MIS CHGS				17,550				17,550-
SUBTOTAL FOR BUDGET CODE 3172				6,253,200		6,925,157		671,957
BUDGET CODE: 3173 School Health DOE MOUs								
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,530,509		5,532,873		2,364
SUBTOTAL FOR OTHR SER&CHR				5,530,509		5,532,873		2,364
SUBTOTAL FOR BUDGET CODE 3173				5,530,509		5,532,873		2,364
BUDGET CODE: 3178 School Health Mental Health								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		110 FOOD & FORAGE SUPPLIES		413				413-
		199 DATA PROCESSING SUPPLIES		24,239		70,680		46,441
		SUBTOTAL FOR SUPPLYS&MATL		25,152		70,680		45,528
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		307 MEDICAL,SURGICAL & LAB EQUIP		41,603				41,603-
		314 OFFICE FURITURE		2,292				2,292-
		332 PURCH DATA PROCESSING EQUIPT		505		26,880		26,375
		337 BOOKS-OTHER		8,996		72,000		63,004
		SUBTOTAL FOR PROPTY&EQUIP		53,396		103,880		50,484
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		37,309		90,000		52,691
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,899		60,000		49,101
		454 OVERNIGHT TRVL EXP-SPECIAL		6,178				6,178-
		SUBTOTAL FOR OTHR SER&CHR		54,386		150,000		95,614
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		55,100				55,100-
		615 PRINTING CONTRACTS		6,219				6,219-
		671 TRAINING PRGM CITY EMPLOYEES		69,937				69,937-
		686 PROF SERV OTHER		45,169				45,169-
		SUBTOTAL FOR CNTRCTL SVCS		176,425				176,425-
70 FXD MIS CHGS 856001		79D TRAINING CITY EMPLOYEES		15,201				15,201-
		SUBTOTAL FOR FXD MIS CHGS		15,201				15,201-
		SUBTOTAL FOR BUDGET CODE 3178		324,560		324,560		
BUDGET CODE: 6258 NYC Teens Connection								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,719				1,719-
		SUBTOTAL FOR OTHR SER&CHR		1,719				1,719-
		SUBTOTAL FOR BUDGET CODE 6258		1,719				1,719-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,916		2,216		300
		490 SPECIAL SERVICES		300				300-
		499 OTHER EXPENSES - GENERAL				20,000		20,000
		SUBTOTAL FOR OTHR SER&CHR		2,216		22,216		20,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				13,928		13,928
	686 PROF SERV OTHER		13,928				13,928-
	SUBTOTAL FOR CNTRCTL SVCS		13,928		13,928		
	SUBTOTAL FOR BUDGET CODE 6328		16,144		36,144		20,000
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		18,805				18,805-
	SUBTOTAL FOR OTHR SER&CHR		18,805				18,805-
	SUBTOTAL FOR BUDGET CODE 6338		18,805				18,805-
TOTAL FOR MATERNAL & CHILD HEALTH		35	51,378,332	34	49,515,416	1-	1,862,916-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,578				3,578-
	110 FOOD & FORAGE SUPPLIES		338				338-
	SUBTOTAL FOR SUPPLYS&MATL		3,916				3,916-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,003				3,003-
	SUBTOTAL FOR OTHR SER&CHR		3,023				3,023-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		361,099				361,099-
	615 PRINTING CONTRACTS		86,525				86,525-
	671 TRAINING PRGM CITY EMPLOYEES		15,875				15,875-
	686 PROF SERV OTHER		15,650				15,650-
	SUBTOTAL FOR CNTRCTL SVCS		479,149				479,149-
	SUBTOTAL FOR BUDGET CODE 3186		486,088				486,088-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			486,088				486,088-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E		54	65,439,235	51	56,094,473	3-	9,344,762-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,971,901	65,439,235	5,532,873	56,094,473	9,344,762-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,439,235		56,094,473	9,344,762-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,040,036		40,649,933	15,390,103-
OTHER CATEGORICAL		409,203			409,203-
CAPITAL FUNDS - I.F.A.					
STATE		6,629,857		13,195,718	6,565,861
FEDERAL - C.D.					
FEDERAL - OTHER		2,277,383		2,248,822	28,561-
INTRA-CITY SALES		82,756			82,756-
TOTAL		65,439,235		56,094,473	9,344,762-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 8368 2017 HUD Demonstration Lead Grant					
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		221		221-
SUBTOTAL FOR SUPPLYS&MATL			221		221-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		3,850		2,200
	499 OTHER EXPENSES - GENERAL		36,624		32,026
SUBTOTAL FOR OTHR SER&CHR			40,474		34,226
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,762		41,007
SUBTOTAL FOR CNTRCTL SVCS			71,762		41,007
SUBTOTAL FOR BUDGET CODE 8368			112,457		75,233
BUDGET CODE: 9914 City Council U/A 114					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		92,000		112,000
SUBTOTAL FOR CNTRCTL SVCS			92,000		112,000
SUBTOTAL FOR BUDGET CODE 9914			92,000		112,000
TOTAL FOR			204,457		187,233
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES					
BUDGET CODE: 4101 Environmental Administration					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,302		111,408
	107 MEDICAL,SURGICAL & LAB SUPPLY		357		12,657
	110 FOOD & FORAGE SUPPLIES		1,250		1,000
	117 POSTAGE		3,181		3,181
	199 DATA PROCESSING SUPPLIES		1,589		3,323
SUBTOTAL FOR SUPPLYS&MATL			26,679		131,569
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000		7,600
	302 TELECOMMUNICATIONS EQUIPMENT		558		558
	314 OFFICE FURITURE		1,250		1,250-
	315 OFFICE EQUIPMENT		1,547		1,547



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		558		558		
		337 BOOKS-OTHER		1,235		3,835		2,600
		SUBTOTAL FOR PROPTY&EQUIP		15,148		14,098		1,050-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,194		10,951		7,243-
		402 TELEPHONE & OTHER COMMUNICATNS		3,343		3,343		
		403 OFFICE SERVICES		3,898		1,898		2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		249				249-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,028				11,028-
		SUBTOTAL FOR OTHR SER&CHR		36,712		16,192		20,520-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,078				63,078-
		602 TELECOMMUNICATIONS MAINT		1,911		1,911		
		612 OFFICE EQUIPMENT MAINTENANCE		2,448		2,448		
		615 PRINTING CONTRACTS		9,016				9,016-
		624 CLEANING SERVICES		642		6,642		6,000
		633 TRANSPORTATION EXPENDITURES		3,000		2,000		1,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000		6,000		5,000
		676 MAINT & OPER OF INFRASTRUCTURE		2,559				2,559-
		684 PROF SERV COMPUTER SERVICES	2	3,060	2	60		3,000-
		686 PROF SERV OTHER		500		4,900		4,400
		SUBTOTAL FOR CNTRCTL SVCS	2	87,214	2	23,961		63,253-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				950				950-
		SUBTOTAL FOR FXD MIS CHGS		950				950-
		SUBTOTAL FOR BUDGET CODE 4101	2	166,703	2	185,820		19,117
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,342		37,463		28,121
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,500		5,500
		117 POSTAGE				5,000		5,000
		199 DATA PROCESSING SUPPLIES		5,737				5,737-
		SUBTOTAL FOR SUPPLYS&MATL		15,079		47,963		32,884
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,646				4,646-
		305 MOTOR VEHICLES				2,600		2,600
		SUBTOTAL FOR PROPTY&EQUIP		4,646		2,600		2,046-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,780				30,780-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP		269				269-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,391		10,200		6,809
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		SUBTOTAL FOR OTHR SER&CHR		35,440		10,200		25,240-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000			1-	10,000-
		608 MAINT & REP GENERAL		3,903		24,048		20,145
		671 TRAINING PRGM CITY EMPLOYEES		11,740				11,740-
		SUBTOTAL FOR CNTRCTL SVCS	1	25,643		24,048	1-	1,595-
		SUBTOTAL FOR BUDGET CODE 4103	1	80,808		84,811	1-	4,003
BUDGET CODE: 4106 Injury Surveillance & Prev Program								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,939				2,939-
		SUBTOTAL FOR OTHR SER&CHR		2,939				2,939-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		3,001				3,001-
		660 ECONOMIC DEVELOPMENT		8,638				8,638-
		686 PROF SERV OTHER		2,290		16,868		14,578
		SUBTOTAL FOR CNTRCTL SVCS		13,929		16,868		2,939
		SUBTOTAL FOR BUDGET CODE 4106		16,868		16,868		
BUDGET CODE: 4107 Environmental Surveillance Policy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250		113,680		113,430
		101 PRINTING SUPPLIES		300				300-
		199 DATA PROCESSING SUPPLIES		3,688				3,688-
		SUBTOTAL FOR SUPPLYS&MATL		4,238		113,680		109,442
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600				1,600-
		314 OFFICE FURITURE		2,201				2,201-
		337 BOOKS-OTHER		9,500				9,500-
		SUBTOTAL FOR PROPTY&EQUIP		13,301				13,301-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		400				400-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,709				7,709-
		SUBTOTAL FOR OTHR SER&CHR		8,109				8,109-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,467				285,467-



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OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		920				920-
		SUBTOTAL FOR CNTRCTL SVCS		286,387				286,387-
		SUBTOTAL FOR BUDGET CODE 4107		312,035		113,680		198,355-
BUDGET CODE: 4110 Child Care								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
		100 SUPPLIES + MATERIALS - GENERAL		23,197		981,199		958,002
		101 PRINTING SUPPLIES		2,932		3,932		1,000
		117 POSTAGE				30,000		30,000
		199 DATA PROCESSING SUPPLIES		2,041		50,087		48,046
		SUBTOTAL FOR SUPPLYS&MATL		35,170		1,065,218		1,030,048
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,313		2,313
		302 TELECOMMUNICATIONS EQUIPMENT				87		87
		307 MEDICAL,SURGICAL & LAB EQUIP				46		46
		314 OFFICE FURITURE		5,221		46		5,175-
		315 OFFICE EQUIPMENT		22,046		40,046		18,000
		332 PURCH DATA PROCESSING EQUIPT		52,159		97,659		45,500
		337 BOOKS-OTHER				1,156		1,156
		SUBTOTAL FOR PROPTY&EQUIP		79,426		141,353		61,927
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		263,896				263,896-
	042001	40X CONTRACTUAL SERVICES-GENERAL		400,000				400,000-
	068001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		1,743				1,743-
	819001	40X CONTRACTUAL SERVICES-GENERAL		674,850				674,850-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		257		260,828		260,571
		402 TELEPHONE & OTHER COMMUNICATNS				740		740
		403 OFFICE SERVICES		960				960-
		412 RENTALS OF MISC.EQUIP		5,138		8,775		3,637
		417 ADVERTISING				786		786
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,144		18,267		1,877-
		453 OVERNIGHT TRVL EXP-GENERAL				578		578
		454 OVERNIGHT TRVL EXP-SPECIAL		1,200		500		700-
		SUBTOTAL FOR OTHR SER&CHR		1,368,188		290,474		1,077,714-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	2,844	8	7,865		5,021
	622	TEMPORARY SERVICES				16,780		16,780



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		633 TRANSPORTATION EXPENDITURES		500				500-
		660 ECONOMIC DEVELOPMENT		9,374				9,374-
		671 TRAINING PRGM CITY EMPLOYEES		3,800				3,800-
		686 PROF SERV OTHER				8,000		8,000
		SUBTOTAL FOR CNTRCTL SVCS	8	16,518	8	32,645		16,127
		SUBTOTAL FOR BUDGET CODE 4110	8	1,499,302	8	1,529,690		30,388
BUDGET CODE: 4111 Radiation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,035		14,249		13,214
		117 POSTAGE		1,707				1,707-
		SUBTOTAL FOR SUPPLYS&MATL		2,742		14,249		11,507
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,847				1,847-
		314 OFFICE FURITURE				557		557
		332 PURCH DATA PROCESSING EQUIPT		9,199				9,199-
		SUBTOTAL FOR PROPTY&EQUIP		11,046		557		10,489-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	826001	40X CONTRACTUAL SERVICES-GENERAL		349,129		336,447		12,682-
		402 TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403 OFFICE SERVICES		1,750				1,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,966		5,328		1,362
		490 SPECIAL SERVICES		75				75-
		SUBTOTAL FOR OTHR SER&CHR		354,920		345,890		9,030-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				14,639		14,639
		608 MAINT & REP GENERAL		791		4,648		3,857
		SUBTOTAL FOR CNTRCTL SVCS		791		19,287		18,496
		SUBTOTAL FOR BUDGET CODE 4111		369,499		379,983		10,484
BUDGET CODE: 4112 Day Care I/C W/ ACS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,312				4,312-
		117 POSTAGE				39,697		39,697
		SUBTOTAL FOR SUPPLYS&MATL		4,312		39,697		35,385
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,778				5,778-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		644				644-
		332 PURCH DATA PROCESSING EQUIPT		11,053				11,053-
		SUBTOTAL FOR PROPTY&EQUIP		17,475				17,475-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		8,400				8,400-
		SUBTOTAL FOR OTHR SER&CHR		8,400				8,400-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	3,110			1-	3,110-
		671 TRAINING PRGM CITY EMPLOYEES		6,400				6,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,510			1-	9,510-
		SUBTOTAL FOR BUDGET CODE 4112	1	39,697		39,697	1-	
BUDGET CODE: 4114 Vector Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,211		160,948		110,737
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,117		31,000		2,117-
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		5,350		1,000		4,350-
		SUBTOTAL FOR SUPPLYS&MATL		89,178		193,448		104,270
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,805		50,000		42,195
		307 MEDICAL,SURGICAL & LAB EQUIP		78,316				78,316-
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		86,421		50,300		36,121-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		206,341		15,000		191,341-
		403 OFFICE SERVICES		4,501		2,000		2,501-
		412 RENTALS OF MISC.EQUIP		1,700		3,000		1,300
		417 ADVERTISING		19,031		35,000		15,969
		451 NON OVERNIGHT TRVL EXP-GENERAL		13,950		3,000		10,950-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,450				1,450-
		SUBTOTAL FOR OTHR SER&CHR		246,973		58,000		188,973-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				3,000		3,000
		633 TRANSPORTATION EXPENDITURES				250		250
		686 PROF SERV OTHER		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		55,000		3,250		51,750-
		SUBTOTAL FOR BUDGET CODE 4114		477,572		304,998		172,574-



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OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4116 Public Health Engineering								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,532		25,159		8,373-
		106 MOTOR VEHICLE FUEL		41				41-
		107 MEDICAL,SURGICAL & LAB SUPPLY		18,510				18,510-
		117 POSTAGE		1,270				1,270-
		199 DATA PROCESSING SUPPLIES		5,670		10,800		5,130
		SUBTOTAL FOR SUPPLYS&MATL		59,023		35,959		23,064-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,000				15,000-
		332 PURCH DATA PROCESSING EQUIPT		11,498				11,498-
		SUBTOTAL FOR PROPTY&EQUIP		26,498				26,498-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		28,269				28,269-
		400 CONTRACTUAL SERVICES-GENERAL		28,203		407,942		379,739
		403 OFFICE SERVICES		8,075				8,075-
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,095				19,095-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,820				3,820-
		SUBTOTAL FOR OTHR SER&CHR		87,462		407,942		320,480
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		693,281		641,000		52,281-
		608 MAINT & REP GENERAL		1,278				1,278-
		615 PRINTING CONTRACTS		1,950				1,950-
		624 CLEANING SERVICES		71,500				71,500-
		660 ECONOMIC DEVELOPMENT		23,625				23,625-
		671 TRAINING PRGM CITY EMPLOYEES		15,745				15,745-
		686 PROF SERV OTHER		58,940		30,000		28,940-
		SUBTOTAL FOR CNTRCTL SVCS		866,319		671,000		195,319-
		SUBTOTAL FOR BUDGET CODE 4116		1,039,302		1,114,901		75,599
BUDGET CODE: 4117 Universal Pre-Kindergarten								
30 PROPTY&EQUIP		314 OFFICE FURITURE		206				206-
		SUBTOTAL FOR PROPTY&EQUIP		206				206-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000				3,000-
		686 PROF SERV OTHER		7,194		10,400		3,206
		SUBTOTAL FOR CNTRCTL SVCS		10,194		10,400		206



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OPERATING BUDGET
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MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 4117				10,400		10,400		
BUDGET CODE: 4120 Food Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		245,246		348,840	103,594	
		110 FOOD & FORAGE SUPPLIES				1,000	1,000	
		117 POSTAGE		544			544-	
		199 DATA PROCESSING SUPPLIES		104,563			104,563-	
SUBTOTAL FOR SUPPLYS&MATL				350,353		349,840	513-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,010			30,010-	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000			2,000-	
		314 OFFICE FURITURE		37,133		6,633	30,500-	
		332 PURCH DATA PROCESSING EQUIPT		586,482		194,272	392,210-	
		337 BOOKS-OTHER				40,000	40,000	
SUBTOTAL FOR PROPTY&EQUIP				655,625		240,905	414,720-	
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		145,079		145,079		
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-	
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		37,825		123,475	85,650	
	402	TELEPHONE & OTHER COMMUNICATNS		11,419		11,419		
	403	OFFICE SERVICES		6,075			6,075-	
	412	RENTALS OF MISC.EQUIP		2,401			2,401-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		51,305		60,000	8,695	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,772			2,772-	
	454	OVERNIGHT TRVL EXP-SPECIAL		8,360			8,360-	
	490	SPECIAL SERVICES		4,053		60,940	56,887	
	499	OTHER EXPENSES - GENERAL				129,808	129,808	
SUBTOTAL FOR OTHR SER&CHR				294,289		530,721	236,432	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		167,490		156,508	10,982-	
		602 TELECOMMUNICATIONS MAINT		1,568			1,568-	
		615 PRINTING CONTRACTS	10	83,095	10		83,095-	
		622 TEMPORARY SERVICES	1	78,000	1		78,000-	
		660 ECONOMIC DEVELOPMENT	1	36,661	1		36,661-	
		686 PROF SERV OTHER		47,283		38,765	8,518-	
SUBTOTAL FOR CNTRCTL SVCS				12	414,097	12	195,273	218,824-
SUBTOTAL FOR BUDGET CODE 4120				12	1,714,364	12	1,316,739	397,625-



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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BUDGET CODE: 4121 Day Camp Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				26,454		26,454
		SUBTOTAL FOR SUPPLYS&MATL				26,454		26,454
		SUBTOTAL FOR BUDGET CODE 4121				26,454		26,454
BUDGET CODE: 4122 CDC EHS-NET Food Safety								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,336		2,036		6,300-
		SUBTOTAL FOR OTHR SER&CHR		8,336		2,036		6,300-
		SUBTOTAL FOR BUDGET CODE 4122		8,336		2,036		6,300-
BUDGET CODE: 4126 Expanded Water Surveying - I/C with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,592				4,592-
		SUBTOTAL FOR SUPPLYS&MATL		4,592				4,592-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		7,639				7,639-
		SUBTOTAL FOR OTHR SER&CHR		7,639				7,639-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,105				34,105-
		SUBTOTAL FOR CNTRCTL SVCS		34,105				34,105-
		SUBTOTAL FOR BUDGET CODE 4126		46,336				46,336-
BUDGET CODE: 4130 Healthy Homes Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,415		171,733		156,318
		101 PRINTING SUPPLIES		33,333		33,333		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200				200-
		106 MOTOR VEHICLE FUEL		300				300-
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,000		180,000		178,000
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		117 POSTAGE		7,002		10,000		2,998
		199 DATA PROCESSING SUPPLIES		232,280		107,020		125,260-
		SUBTOTAL FOR SUPPLYS&MATL		290,530		505,086		214,556
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		603				603-



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		2,578				2,578-
		307 MEDICAL,SURGICAL & LAB EQUIP				5,231		5,231
		314 OFFICE FURITURE		48,624				48,624-
		332 PURCH DATA PROCESSING EQUIPT		88,811		51,930		36,881-
		SUBTOTAL FOR PROPTY&EQUIP		140,616		57,161		83,455-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		50,001				50,001-
	806001	40X CONTRACTUAL SERVICES-GENERAL		306,840		310,458		3,618
	819001	40X CONTRACTUAL SERVICES-GENERAL		219,918				219,918-
		400 CONTRACTUAL SERVICES-GENERAL		116,077		99,146		16,931-
		403 OFFICE SERVICES		20,200				20,200-
		417 ADVERTISING		468,274				468,274-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,120		2,400		3,720-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,145				2,145-
		SUBTOTAL FOR OTHR SER&CHR		1,189,575		412,004		777,571-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		831,770		1,916,114		1,084,344
		608 MAINT & REP GENERAL		72,095				72,095-
		613 DATA PROCESSING EQUIPMENT		4,204				4,204-
		615 PRINTING CONTRACTS		71,841		1,400		70,441-
		633 TRANSPORTATION EXPENDITURES		107,332				107,332-
		660 ECONOMIC DEVELOPMENT		18,015				18,015-
		671 TRAINING PRGM CITY EMPLOYEES	1	2,150	1	6,300		4,150
		686 PROF SERV OTHER		12,460		18,000		5,540
		SUBTOTAL FOR CNTRCTL SVCS	1	1,119,867	1	1,941,814		821,947
		SUBTOTAL FOR BUDGET CODE 4130	1	2,740,588	1	2,916,065		175,477
BUDGET CODE: 4140 Pest Control								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,006		148,417		57,411
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,015				7,015-
		110 FOOD & FORAGE SUPPLIES		13,836		6,000		7,836-
		117 POSTAGE				25,000		25,000
		199 DATA PROCESSING SUPPLIES		6,660		6,660		
		SUBTOTAL FOR SUPPLYS&MATL		118,517		186,077		67,560
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
		305 MOTOR VEHICLES		20,583		6,000		14,583-
		314 OFFICE FURITURE		3,530				3,530-
		332 PURCH DATA PROCESSING EQUIPT		9,702		8,300		1,402-



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		337 BOOKS-OTHER		598				598-
		SUBTOTAL FOR PROPTY&EQUIP		37,413		17,300		20,113-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,372		32,393		979-
		403 OFFICE SERVICES		11,000		10,000		1,000-
		417 ADVERTISING		13,759		50,000		36,241
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,471		35,000		16,529
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		9,032		4,032
		SUBTOTAL FOR OTHR SER&CHR		81,602		136,425		54,823
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				47,688		47,688
		608 MAINT & REP GENERAL		1,054				1,054-
		615 PRINTING CONTRACTS		61,190				61,190-
		633 TRANSPORTATION EXPENDITURES		9,475		2,000		7,475-
		671 TRAINING PRGM CITY EMPLOYEES		9,315				9,315-
		686 PROF SERV OTHER	1	21,311	1	32,220		10,909
		SUBTOTAL FOR CNTRCTL SVCS	1	102,345	1	81,908		20,437-
		SUBTOTAL FOR BUDGET CODE 4140	1	339,877	1	421,710		81,833
BUDGET CODE: 4146 Pest Control Nuisance Abatement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		93,092		179,302		86,210
		169 MAINTENANCE SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		99,092		179,302		80,210
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,900		15,000		7,900-
		SUBTOTAL FOR PROPTY&EQUIP		22,900		15,000		7,900-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		234,000		202,000		32,000-
		403 OFFICE SERVICES		15,000		15,000		
		SUBTOTAL FOR OTHR SER&CHR		249,000		217,000		32,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		241,778		83,273		158,505-
		660 ECONOMIC DEVELOPMENT		18,470				18,470-
		686 PROF SERV OTHER		55,000				55,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,248		83,273		231,975-
		SUBTOTAL FOR BUDGET CODE 4146		686,240		494,575		191,665-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4151 Poison Control Center								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		670				670-
		100 SUPPLIES + MATERIALS - GENERAL		1,411		17,399		15,988
		117 POSTAGE		1,001				1,001-
SUBTOTAL FOR SUPPLYS&MATL				3,082		17,399		14,317
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500				1,500-
		402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
		403 OFFICE SERVICES		3,137				3,137-
		412 RENTALS OF MISC.EQUIP		2,041				2,041-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,023				1,023-
SUBTOTAL FOR OTHR SER&CHR				7,701		1,000		6,701-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,863				2,863-
		602 TELECOMMUNICATIONS MAINT		250				250-
		612 OFFICE EQUIPMENT MAINTENANCE		209				209-
SUBTOTAL FOR CNTRCTL SVCS				3,322				3,322-
SUBTOTAL FOR BUDGET CODE 4151				14,105		18,399		4,294
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,500		4,500		
SUBTOTAL FOR SUPPLYS&MATL				4,500		4,500		
60 CNTRCTL SVCS		658 SPECIAL CLINICAL SERVICES	1	17,884,964	1	14,884,964		3,000,000-
SUBTOTAL FOR CNTRCTL SVCS			1	17,884,964	1	14,884,964		3,000,000-
SUBTOTAL FOR BUDGET CODE 4160			1	17,889,464	1	14,889,464		3,000,000-
BUDGET CODE: 4161 Animal Population Control Fund								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		498,000				498,000-
SUBTOTAL FOR CNTRCTL SVCS				498,000				498,000-
SUBTOTAL FOR BUDGET CODE 4161				498,000				498,000-
BUDGET CODE: 4162 Veterinary Public Health Services								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		22,576		22,575
		110 FOOD & FORAGE SUPPLIES		441				441-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		1,786				1,786-
		SUBTOTAL FOR SUPPLYS&MATL		2,228		22,576		20,348
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		111				111-
		SUBTOTAL FOR PROPTY&EQUIP		111				111-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		11,712				11,712-
		SUBTOTAL FOR OTHR SER&CHR		11,712				11,712-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES				9,000		9,000
		686 PROF SERV OTHER		14,676				14,676-
		SUBTOTAL FOR CNTRCTL SVCS		14,676		9,000		5,676-
		SUBTOTAL FOR BUDGET CODE 4162		28,727		31,576		2,849
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204				1,204-
		SUBTOTAL FOR PROPTY&EQUIP		1,204				1,204-
60 CNTRCTL SVCS		686 PROF SERV OTHER		13,000		19,204		6,204
		SUBTOTAL FOR CNTRCTL SVCS		13,000		19,204		6,204
		SUBTOTAL FOR BUDGET CODE 4163		14,204		19,204		5,000
BUDGET CODE: 4170 Health Academy								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,420		51,715		13,295
		199 DATA PROCESSING SUPPLIES		8,300		10,000		1,700
		SUBTOTAL FOR SUPPLYS&MATL		46,720		61,715		14,995
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000
		314 OFFICE FURITURE				3,322		3,322
		332 PURCH DATA PROCESSING EQUIPT		1,857		5,000		3,143
		SUBTOTAL FOR PROPTY&EQUIP		1,857		18,322		16,465
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				94		94
		451 NON OVERNIGHT TRVL EXP-GENERAL		470				470-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,422				3,422-
		SUBTOTAL FOR OTHR SER&CHR		3,892		94		3,798-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,192				8,192-
		622 TEMPORARY SERVICES		468		21,068		20,600
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	7,600		7,600
		686 PROF SERV OTHER		28,048		52,202		24,154
		SUBTOTAL FOR CNTRCTL SVCS	1	36,708	1	80,870		44,162
		SUBTOTAL FOR BUDGET CODE 4170	1	89,177	1	161,001		71,824
BUDGET CODE: 4172 Food Protection Cert. Training with DOE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 4172		6,000				6,000-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,954		45,149		22,195
		SUBTOTAL FOR SUPPLYS&MATL		22,954		45,149		22,195
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,752				13,752-
		SUBTOTAL FOR PROPTY&EQUIP		13,752				13,752-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		785,036				785,036-
		400 CONTRACTUAL SERVICES-GENERAL		19,469				19,469-
		SUBTOTAL FOR OTHR SER&CHR		804,505				804,505-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14		787,394		787,380
		619 SECURITY SERVICES	1	270			1-	270-
		SUBTOTAL FOR CNTRCTL SVCS	1	284		787,394	1-	787,110
		SUBTOTAL FOR BUDGET CODE 4180	1	841,495		832,543	1-	8,952-
BUDGET CODE: 4190 Permits								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,804		14,804		
		SUBTOTAL FOR SUPPLYS&MATL		14,804		14,804		
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,000				2,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

					MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
							INC/DEC		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	866001	40X	CONTRACTUAL SERVICES-GENERAL		1,937,905		1,949,961		12,056
		400	CONTRACTUAL SERVICES-GENERAL		39,144		89,144		50,000
SUBTOTAL FOR OTHR SER&CHR					1,977,049		2,039,105		62,056
SUBTOTAL FOR BUDGET CODE 4190					1,993,853		2,053,909		60,056
BUDGET CODE: 4918 Daycare Inspection									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				20,000		20,000
		117	POSTAGE				30,000		30,000
SUBTOTAL FOR SUPPLYS&MATL							50,000		50,000
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL				5,000		5,000
		314	OFFICE FURITURE				8,000		8,000
		315	OFFICE EQUIPMENT				20,000		20,000
		332	PURCH DATA PROCESSING EQUIPT				55,545		55,545
SUBTOTAL FOR PROPTY&EQUIP							88,545		88,545
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL		9,119		10,526		1,407
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		6,919				6,919-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		158,286				158,286-
		400	CONTRACTUAL SERVICES-GENERAL		427,196		632,674		205,478
		412	RENTALS OF MISC.EQUIP				6,500		6,500
		451	NON OVERNIGHT TRVL EXP-GENERAL				17,000		17,000
		454	OVERNIGHT TRVL EXP-SPECIAL				3,000		3,000
		499	OTHER EXPENSES - GENERAL		300,164		605,095		304,931
SUBTOTAL FOR OTHR SER&CHR					901,684		1,274,795		373,111
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				50,000		50,000
		613	DATA PROCESSING EQUIPMENT			1	75,000	1	75,000
		615	PRINTING CONTRACTS				12,000		12,000
		633	TRANSPORTATION EXPENDITURES				32,000		32,000
		660	ECONOMIC DEVELOPMENT				50,000		50,000
		671	TRAINING PRGM CITY EMPLOYEES				25,000		25,000
		686	PROF SERV OTHER				9,000		9,000
SUBTOTAL FOR CNTRCTL SVCS						1	253,000	1	253,000
SUBTOTAL FOR BUDGET CODE 4918					901,684	1	1,666,340	1	764,656



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
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BUDGET CODE: 8128 Summer Feeding Program							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		2,615			2,615-
		332 PURCH DATA PROCESSING EQUIPT				10,618	10,618
		SUBTOTAL FOR PROPTY&EQUIP		2,615		10,618	8,003
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,318		4,318	
		499 OTHER EXPENSES - GENERAL		3,289		6,652	3,363
		SUBTOTAL FOR OTHR SER&CHR		7,607		10,970	3,363
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		1,990			1,990-
		660 ECONOMIC DEVELOPMENT		1,095		600	495-
		SUBTOTAL FOR CNTRCTL SVCS		3,085		600	2,485-
		SUBTOTAL FOR BUDGET CODE 8128		13,307		22,188	8,881
BUDGET CODE: 8228 Drinking Water Program Enhancement							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,000	2,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		33,000		3,000	30,000-
		SUBTOTAL FOR SUPPLYS&MATL		33,000		5,000	28,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER				611	611
		SUBTOTAL FOR PROPTY&EQUIP				611	611
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,152			20,152-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		1,936		2,286	350
		499 OTHER EXPENSES - GENERAL		29,182		36,220	7,038
		SUBTOTAL FOR OTHR SER&CHR		51,270		40,506	10,764-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,492			2,492-
		SUBTOTAL FOR CNTRCTL SVCS		2,492			2,492-
		SUBTOTAL FOR BUDGET CODE 8228		86,762		46,117	40,645-
BUDGET CODE: 8248 Bathing Beach Water Qlty Monitor& Notify							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		20,500			20,500-
		SUBTOTAL FOR SUPPLYS&MATL		20,500			20,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				2,761		2,761
		SUBTOTAL FOR PROPTY&EQUIP				2,761		2,761
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,261		1,261
		454 OVERNIGHT TRVL EXP-SPECIAL				4,500		4,500
		499 OTHER EXPENSES - GENERAL		3,004		8,654		5,650
		SUBTOTAL FOR OTHR SER&CHR		3,004		14,415		11,411
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000
		SUBTOTAL FOR BUDGET CODE 8248		23,504		37,176		13,672
BUDGET CODE: 8298 NY Violent Death Reporting System								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,004		3,853		15,151-
		SUBTOTAL FOR OTHR SER&CHR		19,004		3,853		15,151-
		SUBTOTAL FOR BUDGET CODE 8298		19,004		3,853		15,151-
BUDGET CODE: 8318 Radiation/Mammography Inspections								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		50,511		64,155		13,644
		SUBTOTAL FOR OTHR SER&CHR		50,511		64,155		13,644
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		3,000				3,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000				8,000-
		SUBTOTAL FOR BUDGET CODE 8318		58,511		64,155		5,644
BUDGET CODE: 8328 Healthy Neighborhoods Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,408				25,408-
		SUBTOTAL FOR SUPPLYS&MATL		25,408				25,408-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,439				12,439-
		SUBTOTAL FOR OTHR SER&CHR		12,439				12,439-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		8,393				8,393-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER		6,500				6,500-
		SUBTOTAL FOR CNTRCTL SVCS		14,893				14,893-
		SUBTOTAL FOR BUDGET CODE 8328		52,740				52,740-
BUDGET CODE: 8349 OneCity Healthy Homes								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,545				8,545-
		SUBTOTAL FOR OTHR SER&CHR		8,545				8,545-
		SUBTOTAL FOR BUDGET CODE 8349		8,545				8,545-
BUDGET CODE: 8358 CDC BRACE CHAMP								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		11,620		925		10,695-
		SUBTOTAL FOR OTHR SER&CHR		11,620		925		10,695-
		SUBTOTAL FOR BUDGET CODE 8358		11,620		925		10,695-
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,577				29,577-
		417 ADVERTISING		20,428				20,428-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,660				11,660-
		499 OTHER EXPENSES - GENERAL		13,318		4,920		8,398-
		SUBTOTAL FOR OTHR SER&CHR		74,983		4,920		70,063-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000				23,000-
		615 PRINTING CONTRACTS		29,025				29,025-
		671 TRAINING PRGM CITY EMPLOYEES		37,000				37,000-
		SUBTOTAL FOR CNTRCTL SVCS		89,025				89,025-
		SUBTOTAL FOR BUDGET CODE 8488		164,008		4,920		159,088-
BUDGET CODE: 8518 Lead Poison-Federal Pass Thru								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		926				926-
		SUBTOTAL FOR PROPTY&EQUIP		926				926-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,108		6,066		2,958
		454 OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		499 OTHER EXPENSES - GENERAL		1		344,124		344,123
		SUBTOTAL FOR OTHR SER&CHR		3,109		355,190		352,081
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,750		20,000		14,250
		608 MAINT & REP GENERAL		72,095				72,095-
		615 PRINTING CONTRACTS		25,849		21,342		4,507-
		633 TRANSPORTATION EXPENDITURES	1	2,958	1			2,958-
		686 PROF SERV OTHER		31,504		14,000		17,504-
		SUBTOTAL FOR CNTRCTL SVCS	1	138,156	1	55,342		82,814-
		SUBTOTAL FOR BUDGET CODE 8518	1	142,191	1	410,532		268,341
BUDGET CODE: 8538 Primary Prevention Pilot								
10 SUPPLYS&MATL		117 POSTAGE				5,500		5,500
		SUBTOTAL FOR SUPPLYS&MATL				5,500		5,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,178		6,000		2,178-
		332 PURCH DATA PROCESSING EQUIPT		86,025				86,025-
		SUBTOTAL FOR PROPTY&EQUIP		94,203		6,000		88,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,000		47,900		27,900
		403 OFFICE SERVICES		2,770		2,770		
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,088				8,088-
		454 OVERNIGHT TRVL EXP-SPECIAL				7,986		7,986
		499 OTHER EXPENSES - GENERAL				144,355		144,355
		SUBTOTAL FOR OTHR SER&CHR		30,858		203,011		172,153
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		25,000		5,000
		615 PRINTING CONTRACTS		20,304		15,000		5,304-
		660 ECONOMIC DEVELOPMENT				25,730		25,730
		SUBTOTAL FOR CNTRCTL SVCS		40,304		65,730		25,426
		SUBTOTAL FOR BUDGET CODE 8538		165,365		280,241		114,876
BUDGET CODE: 8612 Larvicide Program with DEP								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		165,000				165,000-
		SUBTOTAL FOR SUPPLYS&MATL		165,000				165,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,815,000		1,980,000		165,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS				1,815,000		1,980,000	165,000		
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000			
BUDGET CODE: 8689 National Env PH Tracking/Network Implem									
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		105,570			105,570-		
		400 CONTRACTUAL SERVICES-GENERAL				3,200	3,200		
		454 OVERNIGHT TRVL EXP-SPECIAL				3,948	3,948		
		499 OTHER EXPENSES - GENERAL		72,875		82,965	10,090		
SUBTOTAL FOR OTHR SER&CHR				178,445		90,113	88,332-		
60	CNTRCTL SVCS	615 PRINTING CONTRACTS				595	595		
		686 PROF SERV OTHER				595	595		
SUBTOTAL FOR CNTRCTL SVCS						1,190	1,190		
SUBTOTAL FOR BUDGET CODE 8689				178,445		91,303	87,142-		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				30	34,728,638	28	31,572,273	2-	3,156,365-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS				30	34,933,095	28	31,759,506	2-	3,173,589-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,476,180	34,933,095	2,752,471	31,759,506	3,173,589-
FINANCIAL PLAN SAVINGS				58,660	58,660
APPROPRIATION		34,933,095		31,818,166	3,114,929-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,350,792		26,047,840	3,302,952-
OTHER CATEGORICAL		586,545			586,545-
CAPITAL FUNDS - I.F.A.					
STATE		1,247,037		1,382,494	135,457
FEDERAL - C.D.					
FEDERAL - OTHER		1,676,688		2,368,135	691,447
INTRA-CITY SALES		2,072,033		2,019,697	52,336-
TOTAL		34,933,095		31,818,166	3,114,929-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:								
BUDGET CODE: 5134 Gotham Center Lease/EI Admin								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,675,571		1,528,209		147,362-
		SUBTOTAL FOR OTHR SER&CHR		1,675,571		1,528,209		147,362-
SUBTOTAL FOR BUDGET CODE 5134				1,675,571		1,528,209		147,362-
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,062				12,062-
		499 OTHER EXPENSES - GENERAL		24,646				24,646-
		SUBTOTAL FOR OTHR SER&CHR		36,708				36,708-
60 CNTRCTL SVCS		686 PROF SERV OTHER		9,600				9,600-
		SUBTOTAL FOR CNTRCTL SVCS		9,600				9,600-
SUBTOTAL FOR BUDGET CODE 5138				46,308				46,308-
BUDGET CODE: 5141 Early Intervention Services								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	161	244,599,852	161	185,458,793		59,141,059-
		SUBTOTAL FOR CNTRCTL SVCS	161	244,599,852	161	185,458,793		59,141,059-
SUBTOTAL FOR BUDGET CODE 5141				161	244,599,852	161	185,458,793	59,141,059-
BUDGET CODE: 5142 Early Intervention - Admin								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,135				17,135-
		100 SUPPLIES + MATERIALS - GENERAL		13,354		864,402		851,048
		110 FOOD & FORAGE SUPPLIES		3,510				3,510-
		117 POSTAGE		48,143				48,143-
		199 DATA PROCESSING SUPPLIES		31,318				31,318-
		SUBTOTAL FOR SUPPLYS&MATL		113,460		864,402		750,942
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		207				207-
		302 TELECOMMUNICATIONS EQUIPMENT		6,464				6,464-
		314 OFFICE FURITURE		88,925				88,925-
		315 OFFICE EQUIPMENT		19,785				19,785-
		332 PURCH DATA PROCESSING EQUIPT		26,481		80,760		54,279
		337 BOOKS-OTHER		4,320				4,320-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21					
					INC/DEC					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						146,182		80,760		65,422-
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		250,800				250,800-	
	819001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		989,859		145,761		844,098-	
		403	OFFICE SERVICES		1,000				1,000-	
		412	RENTALS OF MISC.EQUIP		14,813				14,813-	
		414	RENTALS - LAND BLDGS & STRUCTS		6,596				6,596-	
		417	ADVERTISING		301,230		79,641		221,589-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		42,638		41,138	
		453	OVERNIGHT TRVL EXP-GENERAL				5,838		5,838	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-	
		490	SPECIAL SERVICES		3,300				3,300-	
SUBTOTAL FOR OTHR SER&CHR					1,570,598		273,878		1,296,720-	
50 SOCIAL SERV		532	MENTAL HEALTH SERVICES HHC				92,411		92,411	
SUBTOTAL FOR SOCIAL SERV							92,411		92,411	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	118,780	1	14,504		104,276-	
		608	MAINT & REP GENERAL			1	41,000	1	41,000	
		613	DATA PROCESSING EQUIPMENT			1	46,000	1	46,000	
		615	PRINTING CONTRACTS	1	99,712	1	61,000		38,712-	
		622	TEMPORARY SERVICES			5	40,000	5	40,000	
		655	MENTAL HYGIENE SERVICES				101,208		101,208	
		660	ECONOMIC DEVELOPMENT	1	8,659			1-	8,659-	
		671	TRAINING PRGM CITY EMPLOYEES		8,279		20,000		11,721	
		686	PROF SERV OTHER		230,332		37,504		192,828-	
SUBTOTAL FOR CNTRCTL SVCS					3	465,762	9	361,216	6	104,546-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		14,780				14,780-	
SUBTOTAL FOR FXD MIS CHGS						14,780				14,780-
SUBTOTAL FOR BUDGET CODE 5142					3	2,310,782	9	1,672,667	6	638,115-
BUDGET CODE: 5143 Early Intervention Respite										
60 CNTRCTL SVCS		633	TRANSPORTATION EXPENDITURES		12,491				12,491-	
		655	MENTAL HYGIENE SERVICES		1,192,560		1,205,051		12,491	
SUBTOTAL FOR CNTRCTL SVCS						1,205,051		1,205,051		
SUBTOTAL FOR BUDGET CODE 5143						1,205,051		1,205,051		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

BUDGET CODE: 5146 Early Intervention Transportation									
40	OTHR	SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL	177,953			150,000	27,953-
		SUBTOTAL FOR OTHR SER&CHR			177,953			150,000	27,953-
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES	14,724,311	1		14,752,264	27,953
		SUBTOTAL FOR CNTRCTL SVCS	1		14,724,311	1		14,752,264	27,953
		SUBTOTAL FOR BUDGET CODE 5146	1		14,902,264	1		14,902,264	
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		8,514				8,514-
		SUBTOTAL FOR SUPPLYS&MATL			8,514				8,514-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,000			1,000	
		SUBTOTAL FOR PROPTY&EQUIP			1,000			1,000	
40	OTHR	SER&CHR	403	OFFICE SERVICES	533			533	
		412	RENTALS OF MISC.EQUIP		23,954			23,954	
		414	RENTALS - LAND BLDGS & STRUCTS		1,637,009			1,714,008	76,999
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,099			5,099	
		SUBTOTAL FOR OTHR SER&CHR			1,666,595			1,743,594	76,999
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	368,195			173,474	194,721-
		671	TRAINING PRGM CITY EMPLOYEES	1	5,000	1		5,000	
		681	PROF SERV ACCTING & AUDITING	1	241,486	1		250,000	8,514
		686	PROF SERV OTHER	1	9,290	1		9,290	
		SUBTOTAL FOR CNTRCTL SVCS	3		623,971	3		437,764	186,207-
		SUBTOTAL FOR BUDGET CODE 5148	3		2,300,080	3		2,182,358	117,722-
		TOTAL FOR		168	267,039,908		174	206,949,342	60,090,566-
		TOTAL FOR EARLY INTERVENTION - OTPS		168	267,039,908		174	206,949,342	60,090,566-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	282,715	267,039,908		206,949,342	60,090,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		267,039,908		206,949,342	60,090,566-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,606,268		94,483,745	4,877,477
OTHER CATEGORICAL		20,067,742			20,067,742-
CAPITAL FUNDS - I.F.A.					
STATE		145,497,167		101,096,663	44,400,504-
FEDERAL - C.D.					
FEDERAL - OTHER		11,868,731		11,368,934	499,797-
INTRA-CITY SALES					
TOTAL		267,039,908		206,949,342	60,090,566-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV16 Coronavirus COVID-19									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		3,243,500				3,243,500-	
		SUBTOTAL FOR SUPPLYS&MATL		3,243,500				3,243,500-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		208,422				208,422-	
	819001	40X CONTRACTUAL SERVICES-GENERAL		8,736,481				8,736,481-	
	858001	42G DATA PROCESSING SERVICES		18,560				18,560-	
		SUBTOTAL FOR OTHR SER&CHR		8,963,463				8,963,463-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,450,295				44,450,295-	
		SUBTOTAL FOR CNTRCTL SVCS		44,450,295				44,450,295-	
		SUBTOTAL FOR BUDGET CODE CV16		56,657,258				56,657,258-	
		TOTAL FOR		56,657,258				56,657,258-	
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6101 Office of the General Counsel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,464		1,736		272	
		199 DATA PROCESSING SUPPLIES		9,806		18,400		8,594	
		SUBTOTAL FOR SUPPLYS&MATL		11,270		20,136		8,866	
30 PROPTY&EQUIP		314 OFFICE FURITURE		584				584-	
		315 OFFICE EQUIPMENT		455				455-	
		337 BOOKS-OTHER		13,311		10,189		3,122-	
		SUBTOTAL FOR PROPTY&EQUIP		14,350		10,189		4,161-	
40 OTHR SER&CHR		403 OFFICE SERVICES		670		873		203	
		SUBTOTAL FOR OTHR SER&CHR		670		873		203	
		SUBTOTAL FOR BUDGET CODE 6101		26,290		31,198		4,908	
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25		25	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		11,254		2,775		8,479-
		SUBTOTAL FOR SUPPLYS&MATL		11,254		2,800		8,454-
30 PROPTY&EQUIP		337 BOOKS-OTHER		19,083		3,729		15,354-
		SUBTOTAL FOR PROPTY&EQUIP		19,083		3,729		15,354-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,592		3,592
		SUBTOTAL FOR CNTRCTL SVCS				3,592		3,592
		SUBTOTAL FOR BUDGET CODE 6111		30,337		10,121		20,216-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,535		6,000		1,465
		101 PRINTING SUPPLIES		3,733		3,000		733-
		110 FOOD & FORAGE SUPPLIES		1,255				1,255-
		SUBTOTAL FOR SUPPLYS&MATL		9,523		9,000		523-
30 PROPTY&EQUIP		314 OFFICE FURITURE		424				424-
		337 BOOKS-OTHER		13,661		10,920		2,741-
		SUBTOTAL FOR PROPTY&EQUIP		14,085		10,920		3,165-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		21,000		12,000		9,000-
		417 ADVERTISING		2,675		17,878		15,203
		451 NON OVERNIGHT TRVL EXP-GENERAL		86				86-
		453 OVERNIGHT TRVL EXP-GENERAL		36				36-
		490 SPECIAL SERVICES		850				850-
		SUBTOTAL FOR OTHR SER&CHR		24,647		29,878		5,231
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,160				2,160-
		671 TRAINING PRGM CITY EMPLOYEES		20,000		33,180		13,180
		686 PROF SERV OTHER		2,000		1,328		672-
		SUBTOTAL FOR CNTRCTL SVCS		24,160		34,508		10,348
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				1,000		1,000
		856001 79D TRAINING CITY EMPLOYEES		59,044		7,000		52,044-
		SUBTOTAL FOR FXD MIS CHGS		59,044		8,000		51,044-
		SUBTOTAL FOR BUDGET CODE 6114		131,459		92,306		39,153-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6116 Facilities								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,429		10,174		8,745
		101 PRINTING SUPPLIES		50		2,500		2,450
		169 MAINTENANCE SUPPLIES		137,767		430,943		293,176
SUBTOTAL FOR SUPPLYS&MATL					139,246		443,617	304,371
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173		12,943		12,770
		314 OFFICE FURITURE		23,489				23,489-
		332 PURCH DATA PROCESSING EQUIPT		2,949				2,949-
		337 BOOKS-OTHER		300		757		457
SUBTOTAL FOR PROPTY&EQUIP					26,911		13,700	13,211-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
	400	CONTRACTUAL SERVICES-GENERAL		667,486		401,855		265,631-
	025001	41D RENTALS - LAND BLDGS & STRUCTS		150,000		150,000		
	819001	41D RENTALS - LAND BLDGS & STRUCTS						
	412	RENTALS OF MISC.EQUIP		13,322		10,000		3,322-
	856001	42C HEAT LIGHT & POWER		4,139,083		3,918,003		221,080-
	473	SNOW REMOVAL SERVICES		6,720				6,720-
SUBTOTAL FOR OTHR SER&CHR					5,336,988		4,840,235	496,753-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		119,972		4,261		115,711-
		608 MAINT & REP GENERAL		583,822		821,288		237,466
		624 CLEANING SERVICES	1	36,000	1	239,075		203,075
		671 TRAINING PRGM CITY EMPLOYEES		200				200-
		686 PROF SERV OTHER		91,800				91,800-
SUBTOTAL FOR CNTRCTL SVCS				1	831,794	1	1,064,624	232,830
SUBTOTAL FOR BUDGET CODE 6116				1	6,334,939	1	6,362,176	27,237
BUDGET CODE: 6117 Health and Safety								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,218				12,218-
		110 FOOD & FORAGE SUPPLIES		246				246-
		199 DATA PROCESSING SUPPLIES		2,100				2,100-
SUBTOTAL FOR SUPPLYS&MATL					14,564			14,564-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				752		752
SUBTOTAL FOR PROPTY&EQUIP						752		752



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,516		25,883		3,633-
		490 SPECIAL SERVICES		5,900				5,900-
		SUBTOTAL FOR OTHR SER&CHR		35,416		25,883		9,533-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,839		33,343		15,496-
		671 TRAINING PRGM CITY EMPLOYEES		196		577		381
		SUBTOTAL FOR CNTRCTL SVCS		49,035		33,920		15,115-
		SUBTOTAL FOR BUDGET CODE 6117		99,015		60,555		38,460-
BUDGET CODE: 6120 Materials Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		142,236		120,236		22,000-
		100 SUPPLIES + MATERIALS - GENERAL		82,838		74,793		8,045-
		101 PRINTING SUPPLIES		220				220-
		107 MEDICAL,SURGICAL & LAB SUPPLY		661,815		417,080		244,735-
		170 CLEANING SUPPLIES		1,711		1,711		
		199 DATA PROCESSING SUPPLIES				26,280		26,280
		SUBTOTAL FOR SUPPLYS&MATL		888,820		640,100		248,720-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		987		1,200		213
		SUBTOTAL FOR PROPTY&EQUIP		987		1,200		213
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,600		12,092		1,508-
		SUBTOTAL FOR OTHR SER&CHR		13,600		12,092		1,508-
		SUBTOTAL FOR BUDGET CODE 6120		903,407		653,392		250,015-
BUDGET CODE: 6121 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		199 DATA PROCESSING SUPPLIES		170,379		130,354		40,025-
		SUBTOTAL FOR SUPPLYS&MATL		170,879		130,354		40,525-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		15,975				15,975-
		314 OFFICE FURITURE		558				558-
		332 PURCH DATA PROCESSING EQUIPT		14,203		118,331		104,128
		337 BOOKS-OTHER		299				299-
		SUBTOTAL FOR PROPTY&EQUIP		31,035		118,331		87,296
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		617,483		487,933		129,550-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		2,915		3,632		717
		403 OFFICE SERVICES		26,445				26,445-
		412 RENTALS OF MISC.EQUIP		103,451		95,410		8,041-
	858001	426 DATA PROCESSING SERVICES		244,077		244,077		
		490 SPECIAL SERVICES		325				325-
		SUBTOTAL FOR OTHR SER&CHR		994,696		831,052		163,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	94,948	1	47,736		47,212-
		608 MAINT & REP GENERAL		142,757				142,757-
		613 DATA PROCESSING EQUIPMENT	1	273,636	1	291,860		18,224
		671 TRAINING PRGM CITY EMPLOYEES		5,600		7,635		2,035
		684 PROF SERV COMPUTER SERVICES	1	4,918	1	172,490		167,572
		SUBTOTAL FOR CNTRCTL SVCS	3	521,859	3	519,721		2,138-
		SUBTOTAL FOR BUDGET CODE 6121	3	1,718,469	3	1,599,458		119,011-
BUDGET CODE: 6122 Records Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,047		870		177-
		117 POSTAGE		6,713		5,000		1,713-
		SUBTOTAL FOR SUPPLYS&MATL		7,760		5,870		1,890-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		138		138		
		SUBTOTAL FOR PROPTY&EQUIP		138		138		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,246		64,175		929
		412 RENTALS OF MISC.EQUIP		241		2,959		2,718
		SUBTOTAL FOR OTHR SER&CHR		63,487		67,134		3,647
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,830				1,830-
		613 DATA PROCESSING EQUIPMENT		417		417		
		SUBTOTAL FOR CNTRCTL SVCS		2,247		417		1,830-
		SUBTOTAL FOR BUDGET CODE 6122		73,632		73,559		73-
BUDGET CODE: 6127 Environmental Sanitation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,444		1,351		93-
		169 MAINTENANCE SUPPLIES		62,862				62,862-
		170 CLEANING SUPPLIES				4,760		4,760
		SUBTOTAL FOR SUPPLYS&MATL		64,306		6,111		58,195-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,122		8,000		49,122-
		403 OFFICE SERVICES		2,558		297		2,261-
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300
		SUBTOTAL FOR OTHR SER&CHR		59,680		8,597		51,083-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		311,649				311,649-
		SUBTOTAL FOR CNTRCTL SVCS		311,649				311,649-
		SUBTOTAL FOR BUDGET CODE 6127		435,635		14,708		420,927-
BUDGET CODE: 6128 FFY2018 UASI CTL OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		91,789				91,789-
		107 MEDICAL,SURGICAL & LAB SUPPLY		41,592				41,592-
		SUBTOTAL FOR SUPPLYS&MATL		133,381				133,381-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,053				65,053-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,644				6,644-
		314 OFFICE FURITURE		7,106				7,106-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,632				1,632-
		332 PURCH DATA PROCESSING EQUIPT		197,300				197,300-
		337 BOOKS-OTHER		126				126-
		SUBTOTAL FOR PROPTY&EQUIP		277,861				277,861-
40 OTHR SER&CHR		490 SPECIAL SERVICES		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		387,140		385,140
		607 MAINT & REP MOTOR VEH EQUIP	1	47,893			1-	47,893-
		608 MAINT & REP GENERAL		3,200				3,200-
		671 TRAINING PRGM CITY EMPLOYEES		1,542				1,542-
		684 PROF SERV COMPUTER SERVICES		83,300				83,300-
		686 PROF SERV OTHER		7,208				7,208-
		SUBTOTAL FOR CNTRCTL SVCS	1	145,143		387,140	1-	241,997
		SUBTOTAL FOR BUDGET CODE 6128	1	558,385		387,140	1-	171,245-
BUDGET CODE: 6131 Evidence								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,502		16,749		7,247



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		3,273				3,273-
		SUBTOTAL FOR SUPPLYS&MATL		12,775		16,749		3,974
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,967		10,967
		SUBTOTAL FOR PROPTY&EQUIP				10,967		10,967
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,217		1,045		4,172-
		SUBTOTAL FOR OTHR SER&CHR		5,217		1,045		4,172-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		450				450-
		SUBTOTAL FOR CNTRCTL SVCS		450				450-
		SUBTOTAL FOR BUDGET CODE 6131		18,442		28,761		10,319
BUDGET CODE: 6132 Forensic Pathology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,089		1,078		4,011-
		107 MEDICAL,SURGICAL & LAB SUPPLY		26,409		5,081		21,328-
		110 FOOD & FORAGE SUPPLIES		895				895-
		SUBTOTAL FOR SUPPLYS&MATL		32,393		6,159		26,234-
30 PROPTY&EQUIP		337 BOOKS-OTHER		468		30,881		30,413
		SUBTOTAL FOR PROPTY&EQUIP		468		30,881		30,413
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,310		12,704		394
		403 OFFICE SERVICES		11,970		8,975		2,995-
		451 NON OVERNIGHT TRVL EXP-GENERAL		17				17-
		SUBTOTAL FOR OTHR SER&CHR		24,297		21,679		2,618-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,685		7,560		125-
		686 PROF SERV OTHER	1	68	1	963		895
		SUBTOTAL FOR CNTRCTL SVCS	1	7,753	1	8,523		770
		SUBTOTAL FOR BUDGET CODE 6132	1	64,911	1	67,242		2,331
BUDGET CODE: 6133 Mortuary Operations								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,790		7,616		174-
		107 MEDICAL,SURGICAL & LAB SUPPLY		99,174		70,282		28,892-
		110 FOOD & FORAGE SUPPLIES		284				284-
		SUBTOTAL FOR SUPPLYS&MATL		107,248		77,898		29,350-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,973				5,973-
		307 MEDICAL,SURGICAL & LAB EQUIP		36,898		40,100		3,202
		SUBTOTAL FOR PROPTY&EQUIP		42,871		40,100		2,771-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,386		6,276		3,110-
		SUBTOTAL FOR OTHR SER&CHR		9,386		6,276		3,110-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				8,304		8,304
		SUBTOTAL FOR CNTRCTL SVCS				8,304		8,304
		SUBTOTAL FOR BUDGET CODE 6133		159,505		132,578		26,927-
BUDGET CODE: 6134 X-Ray								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,108				3,108-
		107 MEDICAL,SURGICAL & LAB SUPPLY		157		5,807		5,650
		SUBTOTAL FOR SUPPLYS&MATL		3,265		5,807		2,542
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		5,219		4,619
		SUBTOTAL FOR OTHR SER&CHR		600		5,219		4,619
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		54,957		47,796		7,161-
		671 TRAINING PRGM CITY EMPLOYEES		36,000				36,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,957		47,796		43,161-
		SUBTOTAL FOR BUDGET CODE 6134		94,822		58,822		36,000-
BUDGET CODE: 6136 Photography								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		5,244		9,551		4,307
		SUBTOTAL FOR SUPPLYS&MATL		5,244		9,551		4,307
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,307				9,307-
		SUBTOTAL FOR PROPTY&EQUIP		9,307				9,307-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 6136		14,551		14,551		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6137 Criminal Justice Reform Initiative								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				226,501		226,501
SUBTOTAL FOR SUPPLYS&MATL						226,501		226,501
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12,258				12,258-
		314 OFFICE FURITURE				130,000		130,000
		332 PURCH DATA PROCESSING EQUIPT		49,972		727,952		677,980
SUBTOTAL FOR PROPTY&EQUIP					62,230	857,952		795,722
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		48,129		85,234		37,105
		684 PROF SERV COMPUTER SERVICES		71,200		1,831,265		1,760,065
SUBTOTAL FOR CNTRCTL SVCS					119,329	1,916,499		1,797,170
SUBTOTAL FOR BUDGET CODE 6137					181,559	3,000,952		2,819,393
BUDGET CODE: 6143 Toxicology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,896				13,896-
		107 MEDICAL,SURGICAL & LAB SUPPLY		485,032		636,908		151,876
SUBTOTAL FOR SUPPLYS&MATL					498,928	636,908		137,980
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				11,351		11,351
		332 PURCH DATA PROCESSING EQUIPT				5,129		5,129
		337 BOOKS-OTHER		2,046				2,046-
SUBTOTAL FOR PROPTY&EQUIP					2,046	16,480		14,434
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		725		53,948		53,223
SUBTOTAL FOR OTHR SER&CHR					725	53,948		53,223
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		63,600		7,300		56,300-
		608 MAINT & REP GENERAL	8	218,301	8	108,174		110,127-
SUBTOTAL FOR CNTRCTL SVCS				8	281,901	8	115,474	166,427-
SUBTOTAL FOR BUDGET CODE 6143				8	783,600	8	822,810	39,210
BUDGET CODE: 6144 Histology								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		139,526		79,650		59,876-
SUBTOTAL FOR SUPPLYS&MATL					139,526	79,650		59,876-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	7	34,767	7	55,441
	SUBTOTAL FOR CNTRCTL SVCS	7	34,767	7	55,441
	SUBTOTAL FOR BUDGET CODE 6144	7	174,293	7	135,091
BUDGET CODE: 6145 Anthropology					
10 SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		1,449		12,001
	199 DATA PROCESSING SUPPLIES		3,258		
	SUBTOTAL FOR SUPPLYS&MATL		4,707		12,001
30 PROPTY&EQUIP	314 OFFICE FURITURE		8,093		
	SUBTOTAL FOR PROPTY&EQUIP		8,093		
40 OTHR SER&CHR	403 OFFICE SERVICES		2,100		
	SUBTOTAL FOR OTHR SER&CHR		2,100		
	SUBTOTAL FOR BUDGET CODE 6145		14,900		12,001
BUDGET CODE: 6146 World Trade Center					
60 CNTRCTL SVCS	619 SECURITY SERVICES		10,026		
	SUBTOTAL FOR CNTRCTL SVCS		10,026		
	SUBTOTAL FOR BUDGET CODE 6146		10,026		
BUDGET CODE: 6147 Medical Legal Investigations					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,391		1,809
	107 MEDICAL,SURGICAL & LAB SUPPLY		3,031		4,681
	SUBTOTAL FOR SUPPLYS&MATL		13,422		6,490
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		260		319
	314 OFFICE FURITURE		390		
	SUBTOTAL FOR PROPTY&EQUIP		650		319
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				500
	SUBTOTAL FOR OTHR SER&CHR				500
	SUBTOTAL FOR BUDGET CODE 6147		14,072		7,309

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6148 Identification									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		905		857		48-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,720		8,604		5,884	
		SUBTOTAL FOR SUPPLYS&MATL		3,625		9,461		5,836	
30 PROPTY&EQUIP		337 BOOKS-OTHER		21,900		15,656		6,244-	
		SUBTOTAL FOR PROPTY&EQUIP		21,900		15,656		6,244-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,559		14,000		18,559-	
		686 PROF SERV OTHER		34,394		33,400		994-	
		SUBTOTAL FOR CNTRCTL SVCS		66,953		47,400		19,553-	
		SUBTOTAL FOR BUDGET CODE 6148		92,478		72,517		19,961-	
BUDGET CODE: 6150 OCME General									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				217,108		217,108	
		SUBTOTAL FOR SUPPLYS&MATL				217,108		217,108	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		144		106,500		106,356	
		SUBTOTAL FOR PROPTY&EQUIP		144		106,500		106,356	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				261,685		261,685	
		SUBTOTAL FOR OTHR SER&CHR				261,685		261,685	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		528,589				528,589-	
		684 PROF SERV COMPUTER SERVICES				101,912		101,912	
		SUBTOTAL FOR CNTRCTL SVCS		528,589		101,912		426,677-	
		SUBTOTAL FOR BUDGET CODE 6150		528,733		687,205		158,472	
BUDGET CODE: 6152 Molecular Genetics									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		348,573		276,364		72,209-	
		199 DATA PROCESSING SUPPLIES		10,321		7,700		2,621-	
		SUBTOTAL FOR SUPPLYS&MATL		359,894		284,064		75,830-	
40 OTHR SER&CHR		403 OFFICE SERVICES		4,901		4,002		899-	
		SUBTOTAL FOR OTHR SER&CHR		4,901		4,002		899-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,300			8,300-
		608 MAINT & REP GENERAL		25,297		114,870	89,573
		SUBTOTAL FOR CNTRCTL SVCS		33,597		114,870	81,273
		SUBTOTAL FOR BUDGET CODE 6152		398,392		402,936	4,544
BUDGET CODE: 6153 Motor Pool							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000	
		100 SUPPLIES + MATERIALS - GENERAL		900			900-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		39,083		2,500	36,583-
		SUBTOTAL FOR SUPPLYS&MATL		147,983		110,500	37,483-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		771			771-
		304 MOTOR VEHICLE EQUIPMENT		39,150			39,150-
		305 MOTOR VEHICLES		121,562			121,562-
		SUBTOTAL FOR PROPTY&EQUIP		161,483			161,483-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,276		80,000	114,276-
		856001 40X CONTRACTUAL SERVICES-GENERAL		5,461			5,461-
		400 CONTRACTUAL SERVICES-GENERAL		3,500		61,472	57,972
		407 MAINT & REP OF MOTOR VEH EQUIP		1,971			1,971-
		451 NON OVERNIGHT TRVL EXP-GENERAL				34	34
		SUBTOTAL FOR OTHR SER&CHR		205,208		141,506	63,702-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,096		74,700	60,396-
		SUBTOTAL FOR CNTRCTL SVCS		135,096		74,700	60,396-
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		479			479-
		SUBTOTAL FOR FXD MIS CHGS		479			479-
		SUBTOTAL FOR BUDGET CODE 6153		650,249		326,706	323,543-
BUDGET CODE: 6154 Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,091		17,909	12,182-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		139		218	79
		169 MAINTENANCE SUPPLIES		147		7,500	7,353
		199 DATA PROCESSING SUPPLIES		17,393			17,393-
		SUBTOTAL FOR SUPPLYS&MATL		47,770		25,627	22,143-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		425		425
	319 SECURITY EQUIPMENT		7,036		12,395
	332 PURCH DATA PROCESSING EQUIPT		5,993		6,503
	337 BOOKS-OTHER		286		286
	SUBTOTAL FOR PROPTY&EQUIP		13,740		19,609
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				10,000
	SUBTOTAL FOR OTHR SER&CHR				10,000
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		800		800-
	608 MAINT & REP GENERAL		172,603		15,715-
	619 SECURITY SERVICES	1	2,770,960	1	1,357,254
	671 TRAINING PRGM CITY EMPLOYEES		525		525-
	686 PROF SERV OTHER		8,240		8,240-
	SUBTOTAL FOR CNTRCTL SVCS	1	2,953,128	1	1,514,142
70 FXD MIS CHGS	819001 79D TRAINING CITY EMPLOYEES		9,750		9,750-
	SUBTOTAL FOR FXD MIS CHGS		9,750		9,750-
	SUBTOTAL FOR BUDGET CODE 6154	1	3,024,388	1	1,569,378
BUDGET CODE: 6156 Logistics					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,983		4,813
	107 MEDICAL,SURGICAL & LAB SUPPLY				4,293
	169 MAINTENANCE SUPPLIES				36,240
	SUBTOTAL FOR SUPPLYS&MATL		15,983		45,346
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,640		3,165
	SUBTOTAL FOR PROPTY&EQUIP		31,640		3,165
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,145		31,795
	SUBTOTAL FOR OTHR SER&CHR		4,145		31,795
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		996		12,200
	SUBTOTAL FOR CNTRCTL SVCS		996		12,200
	SUBTOTAL FOR BUDGET CODE 6156		52,764		92,506

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6160 Forensic Biology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,013		2,240		58,773-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,560,088		2,856,312		1,296,224
		110 FOOD & FORAGE SUPPLIES		1,700				1,700-
		117 POSTAGE		235				235-
		199 DATA PROCESSING SUPPLIES		168,326		61,456		106,870-
SUBTOTAL FOR SUPPLYS&MATL				1,791,362		2,920,008		1,128,646
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300				300-
		307 MEDICAL,SURGICAL & LAB EQUIP		65,599				65,599-
		314 OFFICE FURITURE		32,211				32,211-
		332 PURCH DATA PROCESSING EQUIPT		57,882		12,499		45,383-
		337 BOOKS-OTHER		66,100				66,100-
SUBTOTAL FOR PROPTY&EQUIP				222,092		12,499		209,593-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		61,210				61,210-
		403 OFFICE SERVICES		122,885		55,000		67,885-
		451 NON OVERNIGHT TRVL EXP-GENERAL		257		257		
SUBTOTAL FOR OTHR SER&CHR				184,352		55,257		129,095-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		87,000		19,500		67,500-
		608 MAINT & REP GENERAL	8	908,444	8	586,055		322,389-
		671 TRAINING PRGM CITY EMPLOYEES		26,900		1,200		25,700-
		686 PROF SERV OTHER		19,671		4,000		15,671-
SUBTOTAL FOR CNTRCTL SVCS				8	1,042,015	8	610,755	431,260-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		85				85-
SUBTOTAL FOR FXD MIS CHGS					85			85-
SUBTOTAL FOR BUDGET CODE 6160				8	3,239,906	8	3,598,519	358,613
BUDGET CODE: 6161 Emergency Management								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,932		1,000		22,932-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,311		707		604-
		110 FOOD & FORAGE SUPPLIES		560		1,783		1,223
		199 DATA PROCESSING SUPPLIES				4,456		4,456
SUBTOTAL FOR SUPPLYS&MATL					25,803	7,946		17,857-
30 PROPTY&EQUIP		337 BOOKS-OTHER		739		1,000		261
SUBTOTAL FOR PROPTY&EQUIP					739	1,000		261



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING				293		293
		451 NON OVERNIGHT TRVL EXP-GENERAL		11				11-
		490 SPECIAL SERVICES		1,239		1,248		9
		SUBTOTAL FOR OTHR SER&CHR		1,250		1,541		291
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,298	1	1,432		134
		SUBTOTAL FOR CNTRCTL SVCS	1	1,298	1	1,432		134
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150				150-
		SUBTOTAL FOR FXD MIS CHGS		150				150-
		SUBTOTAL FOR BUDGET CODE 6161	1	29,240	1	11,919		17,321-
BUDGET CODE: 6164 Aid to Lab - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		55,130				55,130-
		SUBTOTAL FOR SUPPLYS&MATL		55,130				55,130-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		15,303				15,303-
		337 BOOKS-OTHER		2,409				2,409-
		SUBTOTAL FOR PROPTY&EQUIP		17,712				17,712-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,591				5,591-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,125				12,125-
		SUBTOTAL FOR OTHR SER&CHR		17,716				17,716-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		11,550				11,550-
		SUBTOTAL FOR CNTRCTL SVCS		11,550				11,550-
		SUBTOTAL FOR BUDGET CODE 6164		102,108				102,108-
BUDGET CODE: 6165 Aid to Lab - DNA								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		9,849				9,849-
		SUBTOTAL FOR SUPPLYS&MATL		9,849				9,849-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		26,337				26,337-
		SUBTOTAL FOR PROPTY&EQUIP		26,337				26,337-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		17,339				17,339-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				17,339				17,339-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,689				29,689-
SUBTOTAL FOR CNTRCTL SVCS				29,689				29,689-
SUBTOTAL FOR BUDGET CODE 6165				83,214				83,214-
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		63,934				63,934-
SUBTOTAL FOR SUPPLYS&MATL				63,934				63,934-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,766				5,766-
SUBTOTAL FOR PROPTY&EQUIP				5,766				5,766-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,212				5,212-
		454 OVERNIGHT TRVL EXP-SPECIAL		31,007				31,007-
SUBTOTAL FOR OTHR SER&CHR				36,219				36,219-
SUBTOTAL FOR BUDGET CODE 6167				105,919				105,919-
BUDGET CODE: 6177 Paul Coverdell Competitive Grant								
40 OTHR SER&CHR		403 OFFICE SERVICES		14,213				14,213-
		454 OVERNIGHT TRVL EXP-SPECIAL		66,217				66,217-
		496 ALLOWANCES TO PARTICIPANTS		21,000				21,000-
SUBTOTAL FOR OTHR SER&CHR				101,430				101,430-
SUBTOTAL FOR BUDGET CODE 6177				101,430				101,430-
BUDGET CODE: 6192 Records Management Improvement Fund								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		23,025				23,025-
SUBTOTAL FOR PROPTY&EQUIP				23,025				23,025-
60 CNTRCTL SVCS		686 PROF SERV OTHER		45,330				45,330-
SUBTOTAL FOR CNTRCTL SVCS				45,330				45,330-
SUBTOTAL FOR BUDGET CODE 6192				68,355				68,355-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 6199 NIJ FY15 Research & Development								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		15,828				15,828-
		SUBTOTAL FOR SUPPLYS&MATL		15,828				15,828-
		SUBTOTAL FOR BUDGET CODE 6199		15,828				15,828-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		53,916				53,916-
		SUBTOTAL FOR SUPPLYS&MATL		53,916				53,916-
30 PROPTY&EQUIP		337 BOOKS-OTHER		425				425-
		SUBTOTAL FOR PROPTY&EQUIP		425				425-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		6,212				6,212-
		SUBTOTAL FOR OTHR SER&CHR		6,212				6,212-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,730				10,730-
		608 MAINT & REP GENERAL		2,054				2,054-
		SUBTOTAL FOR CNTRCTL SVCS		12,784				12,784-
		SUBTOTAL FOR BUDGET CODE 6854		73,337				73,337-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,618				1,618-
		SUBTOTAL FOR SUPPLYS&MATL		1,618				1,618-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,243				5,243-
		305 MOTOR VEHICLES		210,000				210,000-
		SUBTOTAL FOR PROPTY&EQUIP		215,243				215,243-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		99				99-
		686 PROF SERV OTHER		1,887				1,887-
		SUBTOTAL FOR CNTRCTL SVCS		1,986				1,986-
		SUBTOTAL FOR BUDGET CODE 6855		218,847				218,847-
BUDGET CODE: 6857 MOCJ State Asset Forfeiture								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,480				4,480-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,000,831				1,000,831-
		199 DATA PROCESSING SUPPLIES		174,523				174,523-
		SUBTOTAL FOR SUPPLYS&MATL		1,179,834				1,179,834-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,201				1,201-
		307 MEDICAL,SURGICAL & LAB EQUIP		205,443				205,443-
		314 OFFICE FURITURE		13,172				13,172-
		332 PURCH DATA PROCESSING EQUIPT		98,087				98,087-
		SUBTOTAL FOR PROPTY&EQUIP		317,903				317,903-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		84,000				84,000-
		608 MAINT & REP GENERAL		77,227				77,227-
		671 TRAINING PRGM CITY EMPLOYEES		12,656				12,656-
		684 PROF SERV COMPUTER SERVICES		492,043				492,043-
		686 PROF SERV OTHER		16,155				16,155-
		SUBTOTAL FOR CNTRCTL SVCS		682,081				682,081-
		SUBTOTAL FOR BUDGET CODE 6857		2,179,818				2,179,818-
BUDGET CODE: 6858 NIJ FY17 DNA CEBR								
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		464,574				464,574-
		SUBTOTAL FOR SUPPLYS&MATL		464,574				464,574-
		SUBTOTAL FOR BUDGET CODE 6858		464,574				464,574-
BUDGET CODE: 6859 NIJ FY17 R & D in FBIO								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		149				149-
		107 MEDICAL,SURGICAL & LAB SUPPLY		50,267				50,267-
		199 DATA PROCESSING SUPPLIES		2,932				2,932-
		SUBTOTAL FOR SUPPLYS&MATL		53,348				53,348-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		6,700				6,700-
		SUBTOTAL FOR PROPTY&EQUIP		6,700				6,700-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,871				2,871-
		496 ALLOWANCES TO PARTICIPANTS		10,500				10,500-
		SUBTOTAL FOR OTHR SER&CHR		13,371				13,371-
60 CNTRCTL SVCS		686 PROF SERV OTHER		284,790				284,790-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				284,790		284,790-	
SUBTOTAL FOR BUDGET CODE 6859				358,209		358,209-	
BUDGET CODE: 6861 2017 Homeland Security Grant (UASI)							
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	5,313		5,313-
SUBTOTAL FOR OTHR SER&CHR				5,313		5,313-	
60	CNTRCTL	SVCS	684	PROF SERV COMPUTER SERVICES	587,264		587,264-
SUBTOTAL FOR CNTRCTL SVCS				587,264		587,264-	
SUBTOTAL FOR BUDGET CODE 6861				592,577		592,577-	
BUDGET CODE: 6862 Paul Coverdale State Grant - DNA							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	69,637		69,637-	
SUBTOTAL FOR SUPPLYS&MATL				69,637		69,637-	
30	PROPTY&EQUIP	337	BOOKS-OTHER	17,107		17,107-	
SUBTOTAL FOR PROPTY&EQUIP				17,107		17,107-	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	20,394		20,394-
SUBTOTAL FOR OTHR SER&CHR				20,394		20,394-	
SUBTOTAL FOR BUDGET CODE 6862				107,138		107,138-	
BUDGET CODE: 6863 NIJ FY18 R & E Testing & Interpretation							
10	SUPPLYS&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY	133,787		133,787-	
SUBTOTAL FOR SUPPLYS&MATL				133,787		133,787-	
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	1,549		1,549-
SUBTOTAL FOR OTHR SER&CHR				1,549		1,549-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	5,420		5,420-
				686	PROF SERV OTHER	70,634	70,634-
SUBTOTAL FOR CNTRCTL SVCS				76,054		76,054-	
SUBTOTAL FOR BUDGET CODE 6863				211,390		211,390-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 6864 NIJ FY18 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		95,260				95,260-	
SUBTOTAL FOR SUPPLYS&MATL				95,260				95,260-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,473				4,473-	
SUBTOTAL FOR OTHR SER&CHR				4,473				4,473-	
SUBTOTAL FOR BUDGET CODE 6864				99,733				99,733-	
BUDGET CODE: 6865 NIJ FY18 NAME ACCREDITATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,950				1,950-	
SUBTOTAL FOR SUPPLYS&MATL				1,950				1,950-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,100				1,100-	
SUBTOTAL FOR PROPTY&EQUIP				1,100				1,100-	
SUBTOTAL FOR BUDGET CODE 6865				3,050				3,050-	
BUDGET CODE: 6866 NIJ FY18 Research & Development (tang)									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		401,793				401,793-	
SUBTOTAL FOR SUPPLYS&MATL				401,793				401,793-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,450				48,450-	
SUBTOTAL FOR CNTRCTL SVCS				48,450				48,450-	
SUBTOTAL FOR BUDGET CODE 6866				450,243				450,243-	
BUDGET CODE: 6870 NIJ FY19 DNA CEBR									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		284,704				284,704-	
SUBTOTAL FOR SUPPLYS&MATL				284,704				284,704-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		30,970				30,970-	
SUBTOTAL FOR OTHR SER&CHR				30,970				30,970-	
SUBTOTAL FOR BUDGET CODE 6870				315,674				315,674-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CHIEF MEDICAL EXAMINER			31	25,409,843	30	20,326,416	1-	5,083,427-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN			31	82,067,101	30	20,326,416	1-	61,740,685-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OFFICE OF CHIEF MEDICAL EXAMINER - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,993,250	82,067,101	5,475,626	20,326,416	61,740,685-
FINANCIAL PLAN SAVINGS		359,894-		136,030-	223,864
APPROPRIATION		81,707,207		20,190,386	61,516,821-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,814,961		20,190,386	1,375,425
OTHER CATEGORICAL		675,589			675,589-
CAPITAL FUNDS - I.F.A.					
STATE		2,646,552			2,646,552-
FEDERAL - C.D.					
FEDERAL - OTHER		59,562,150			59,562,150-
INTRA-CITY SALES		7,955			7,955-
TOTAL		81,707,207		20,190,386	61,516,821-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
				# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 7245 GetCovered NYC					
40	OTHR SER&CHR 069001 40X CONTRACTUAL SERVICES-GENERAL		3,066,432		3,488,636
	417 ADVERTISING		3,797,204		2,393,750
	SUBTOTAL FOR OTHR SER&CHR		6,863,636		5,882,386
60	CNTRCTL SVCS 615 PRINTING CONTRACTS		50,000		250,000
	SUBTOTAL FOR CNTRCTL SVCS		50,000		250,000
70	FXD MIS CHGS 714 PAYMENTS TO HHC				156,250
	SUBTOTAL FOR FXD MIS CHGS				156,250
	SUBTOTAL FOR BUDGET CODE 7245		6,913,636		6,288,636
BUDGET CODE: 9917 City Council U/A 117					
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,482,846		6,560,768
	SUBTOTAL FOR CNTRCTL SVCS		7,482,846		6,560,768
	SUBTOTAL FOR BUDGET CODE 9917		7,482,846		6,560,768
	TOTAL FOR		14,396,482		12,849,404
RESPONSIBILITY CENTER: 0002 ADMINISTRATION					
BUDGET CODE: 7114 Shop Healthy OTPS					
60	CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				104,400
	SUBTOTAL FOR CNTRCTL SVCS				104,400
	SUBTOTAL FOR BUDGET CODE 7114				104,400
BUDGET CODE: 7124 Cure Violence OTPS					
60	CNTRCTL SVCS 686 PROF SERV OTHER				505,000
	SUBTOTAL FOR CNTRCTL SVCS				505,000
	SUBTOTAL FOR BUDGET CODE 7124				505,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7149 Influenza Incidence Pilot Project									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14				14-	
SUBTOTAL FOR SUPPLYS&MATL				14				14-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		7,120				7,120-	
		499 OTHER EXPENSES - GENERAL		1,100				1,100-	
SUBTOTAL FOR OTHR SER&CHR				8,220				8,220-	
SUBTOTAL FOR BUDGET CODE 7149				8,234				8,234-	
BUDGET CODE: 7151 CHECW Administration OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,836		16,051		13,215	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		2,000		1,750	
		110 FOOD & FORAGE SUPPLIES		4,561		1,120		3,441-	
		117 POSTAGE		29				29-	
		170 CLEANING SUPPLIES		750				750-	
		199 DATA PROCESSING SUPPLIES		2,520		5,623		3,103	
SUBTOTAL FOR SUPPLYS&MATL				10,946		24,794		13,848	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		236		1,000		764	
		302 TELECOMMUNICATIONS EQUIPMENT		750				750-	
		314 OFFICE FURITURE		3,728				3,728-	
		332 PURCH DATA PROCESSING EQUIPT		1,280		20,000		18,720	
		337 BOOKS-OTHER		7,500				7,500-	
SUBTOTAL FOR PROPTY&EQUIP				13,494		21,000		7,506	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,597		1,000		33,597-	
		417 ADVERTISING		2,500				2,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		68				68-	
		454 OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				37,165		3,000		34,165-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	60,322	1	194,303		133,981	
		615 PRINTING CONTRACTS		20,000				20,000-	
		624 CLEANING SERVICES		500				500-	
		671 TRAINING PRGM CITY EMPLOYEES		7,362				7,362-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,277			1-	5,277-	
		686 PROF SERV OTHER		30,362		327,028		296,666	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		2	123,823	1	521,331	1-	397,508
70 FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		770				770-
SUBTOTAL FOR FXD MIS CHGS			770				770-
SUBTOTAL FOR BUDGET CODE 7151		2	186,198	1	570,125	1-	383,927
BUDGET CODE: 7165 Primary Care Information Project							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,344		5,630		4,286
	101 PRINTING SUPPLIES				9,000		9,000
	117 POSTAGE				11,000		11,000
SUBTOTAL FOR SUPPLYS&MATL			1,344		25,630		24,286
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				31,000		31,000
SUBTOTAL FOR PROPTY&EQUIP					31,000		31,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				32,539		32,539
SUBTOTAL FOR OTHR SER&CHR					32,539		32,539
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				225,000		225,000
	615 PRINTING CONTRACTS		8,000		8,000		
	622 TEMPORARY SERVICES				8,000		8,000
	671 TRAINING PRGM CITY EMPLOYEES				1,800		1,800
	686 PROF SERV OTHER				54,743		54,743
SUBTOTAL FOR CNTRCTL SVCS			8,000		297,543		289,543
SUBTOTAL FOR BUDGET CODE 7165			9,344		386,712		377,368
BUDGET CODE: 7171 PCIP - Diabetes and Cancer							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,286		20,000		15,714
	101 PRINTING SUPPLIES		4,500				4,500-
	117 POSTAGE		10,500				10,500-
	199 DATA PROCESSING SUPPLIES		1,800				1,800-
SUBTOTAL FOR SUPPLYS&MATL			21,086		20,000		1,086-
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		48,322				48,322-
	332 PURCH DATA PROCESSING EQUIPT		11,164				11,164-
	337 BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP			60,986				60,986-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,543			33,629		22,086
			417 ADVERTISING						100,000		100,000
			451 NON OVERNIGHT TRVL EXP-GENERAL						20,000		20,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						1,500		1,500
			SUBTOTAL FOR OTHR SER&CHR			11,543			155,129		143,586
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			260,512			170,721		89,791-
			608 MAINT & REP GENERAL	1		40,832				1-	40,832-
			615 PRINTING CONTRACTS			5,000					5,000-
			622 TEMPORARY SERVICES	1		3,000	1				3,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,800	1				1,800-
			686 PROF SERV OTHER			149,324			50,000		99,324-
			SUBTOTAL FOR CNTRCTL SVCS	3		460,468	2		220,721	1-	239,747-
			SUBTOTAL FOR BUDGET CODE 7171	3		554,083	2		395,850	1-	158,233-
BUDGET CODE: 7181 Chronic Disease Prevention											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3,842			121,218		117,376
			101 PRINTING SUPPLIES			2,510			2,500		10-
			110 FOOD & FORAGE SUPPLIES			13,310			7,500		5,810-
			117 POSTAGE						6,000		6,000
			199 DATA PROCESSING SUPPLIES			5,124			10,000		4,876
			SUBTOTAL FOR SUPPLYS&MATL			24,786			147,218		122,432
30	PROPTY&EQUIP		314 OFFICE FURITURE			852					852-
			332 PURCH DATA PROCESSING EQUIPT			29			5,000		4,971
			337 BOOKS-OTHER			14,382			6,000		8,382-
			SUBTOTAL FOR PROPTY&EQUIP			15,263			11,000		4,263-
40	OTHR	SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL								
			069001 40X CONTRACTUAL SERVICES-GENERAL								
			819001 40X CONTRACTUAL SERVICES-GENERAL			2,474,316			2,717,895		243,579
			400 CONTRACTUAL SERVICES-GENERAL			13,297			142,858		129,561
			403 OFFICE SERVICES			5,200					5,200-
			417 ADVERTISING			950,379			1,528,250		577,871
			451 NON OVERNIGHT TRVL EXP-GENERAL			9,688			10,175		487
			452 NON OVERNIGHT TRVL EXP-SPECIAL						3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL			3,515					3,515-
			496 ALLOWANCES TO PARTICIPANTS			27,200					27,200-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				3,483,595		4,402,178		918,583	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,096,850		1,513,973		417,123	
		615 PRINTING CONTRACTS	1	339,420	1	56,066		283,354-	
		660 ECONOMIC DEVELOPMENT	1	18,847	1	27,000		8,153	
		671 TRAINING PRGM CITY EMPLOYEES		8,880		40,000		31,120	
		676 MAINT & OPER OF INFRASTRUCTURE		2,000				2,000-	
		686 PROF SERV OTHER		1,560,995		796,087		764,908-	
SUBTOTAL FOR CNTRCTL SVCS			2	3,026,992	2	2,433,126		593,866-	
SUBTOTAL FOR BUDGET CODE 7181			2	6,550,636	2	6,993,522		442,886	
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,766		546,597		540,831	
		101 PRINTING SUPPLIES				2,500		2,500	
		110 FOOD & FORAGE SUPPLIES		5,500		1,254		4,246-	
		117 POSTAGE		7,102		67,000		59,898	
		199 DATA PROCESSING SUPPLIES		5,351		30,000		24,649	
SUBTOTAL FOR SUPPLYS&MATL				23,719		647,351		623,632	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		15,000		15,000			
		337 BOOKS-OTHER		10,918		5,000		5,918-	
SUBTOTAL FOR PROPTY&EQUIP				25,918		20,000		5,918-	
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		876,559				876,559-	
		400 CONTRACTUAL SERVICES-GENERAL		379		885,079		884,700	
		417 ADVERTISING		3,626,698		3,385,000		241,698-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		5,000		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,750		30,000		12,250	
SUBTOTAL FOR OTHR SER&CHR				4,526,886		4,305,079		221,807-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,846				18,846-	
		615 PRINTING CONTRACTS		164,189		150,000		14,189-	
		660 ECONOMIC DEVELOPMENT		4,500		15,000		10,500	
		671 TRAINING PRGM CITY EMPLOYEES		19,372		70,000		50,628	
		686 PROF SERV OTHER		634,360		245,048		389,312-	
SUBTOTAL FOR CNTRCTL SVCS				841,267		480,048		361,219-	
SUBTOTAL FOR BUDGET CODE 7182				5,417,790		5,452,478		34,688	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 7183 Active Living									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,800		1,800			
SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800			
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,192		5,000		1,808	
SUBTOTAL FOR OTHR SER&CHR				3,192		5,000		1,808	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		110,000				110,000-	
		615 PRINTING CONTRACTS		536		10,000		9,464	
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		686 PROF SERV OTHER		184,104		98,436		85,668-	
SUBTOTAL FOR CNTRCTL SVCS				294,640		113,436		181,204-	
SUBTOTAL FOR BUDGET CODE 7183				299,632		120,236		179,396-	
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind,Disabl									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,143				4,143-	
SUBTOTAL FOR SUPPLYS&MATL				4,143				4,143-	
SUBTOTAL FOR BUDGET CODE 7184				4,143				4,143-	
BUDGET CODE: 7195 WorkWell NYC IC w/OLR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		520				520-	
		110 FOOD & FORAGE SUPPLIES		542				542-	
SUBTOTAL FOR SUPPLYS&MATL				1,062				1,062-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		270,752				270,752-	
SUBTOTAL FOR CNTRCTL SVCS				270,752				270,752-	
SUBTOTAL FOR BUDGET CODE 7195				271,814				271,814-	
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,220				8,220-	
		117 POSTAGE		1,000				1,000-	
		199 DATA PROCESSING SUPPLIES		14,668				14,668-	
SUBTOTAL FOR SUPPLYS&MATL				23,888				23,888-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,491				13,491-
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		14,491				14,491-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,919				4,919-
		417 ADVERTISING		50,825				50,825-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,314				1,314-
		SUBTOTAL FOR OTHR SER&CHR		62,058				62,058-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		29,000				29,000-
		615 PRINTING CONTRACTS		33,710				33,710-
		660 ECONOMIC DEVELOPMENT		10,439				10,439-
		671 TRAINING PRGM CITY EMPLOYEES		10,023				10,023-
		686 PROF SERV OTHER		55,581				55,581-
		SUBTOTAL FOR CNTRCTL SVCS		138,753				138,753-
		SUBTOTAL FOR BUDGET CODE 7248		239,190				239,190-
BUDGET CODE: 7718 Youth Tobacco Enforcement								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		19,120		18,519		601-
		SUBTOTAL FOR OTHR SER&CHR		19,120		18,519		601-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		17,869		13,504		4,365-
		660 ECONOMIC DEVELOPMENT		1,569		1,350		219-
		686 PROF SERV OTHER		42,006		41,808		198-
		SUBTOTAL FOR CNTRCTL SVCS		61,444		56,662		4,782-
		SUBTOTAL FOR BUDGET CODE 7718		80,564		75,181		5,383-
TOTAL FOR ADMINISTRATION								
			7	13,621,628	5	14,603,504	2-	981,876
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES								
BUDGET CODE: 7141 East Harlem Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				48,614		48,614
		101 PRINTING SUPPLIES		1,109		1,109		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,019		1,840		821
		110 FOOD & FORAGE SUPPLIES		500		5,000		4,500
		117 POSTAGE				4,321		4,321
		199 DATA PROCESSING SUPPLIES		1,300		4,443		3,143
		SUBTOTAL FOR SUPPLYS&MATL		3,928		65,327		61,399
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,589				6,589-
		314 OFFICE FURITURE		133		2,633		2,500
		337 BOOKS-OTHER		560		704		144
		SUBTOTAL FOR PROPTY&EQUIP		7,282		3,337		3,945-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,510		35,535		34,025
		402 TELEPHONE & OTHER COMMUNICATNS		2,708		5,408		2,700
		403 OFFICE SERVICES		150				150-
		412 RENTALS OF MISC.EQUIP		1,552		3,624		2,072
		417 ADVERTISING				4,626		4,626
		452 NON OVERNIGHT TRVL EXP-SPECIAL		681		4,226		3,545
		454 OVERNIGHT TRVL EXP-SPECIAL		1,536		13,247		11,711
		490 SPECIAL SERVICES		525				525-
		496 ALLOWANCES TO PARTICIPANTS		19		992		973
		SUBTOTAL FOR OTHR SER&CHR		8,681		67,658		58,977
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,047		82,307		16,740-
		615 PRINTING CONTRACTS				4,818		4,818
		622 TEMPORARY SERVICES				6,126		6,126
		624 CLEANING SERVICES	1		1	64,248		64,248
		686 PROF SERV OTHER		240		2,266,180		2,265,940
		SUBTOTAL FOR CNTRCTL SVCS	1	99,287	1	2,423,679		2,324,392
		SUBTOTAL FOR BUDGET CODE 7141	1	119,178	1	2,560,001		2,440,823
BUDGET CODE: 7143 Bronx Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		846				846-
		110 FOOD & FORAGE SUPPLIES		2,340		1,000		1,340-
		199 DATA PROCESSING SUPPLIES		338				338-
		SUBTOTAL FOR SUPPLYS&MATL		3,524		1,000		2,524-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7				7-
		SUBTOTAL FOR PROPTY&EQUIP		7				7-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		10		500		490
		496 ALLOWANCES TO PARTICIPANTS		3,409				3,409-
		SUBTOTAL FOR OTHR SER&CHR		3,419		500		2,919-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,897		120,773		101,876
		615 PRINTING CONTRACTS		2,000				2,000-
		660 ECONOMIC DEVELOPMENT		21,828				21,828-
		671 TRAINING PRGM CITY EMPLOYEES		7,040				7,040-
		SUBTOTAL FOR CNTRCTL SVCS		49,765		120,773		71,008
		SUBTOTAL FOR BUDGET CODE 7143		56,715		122,273		65,558
BUDGET CODE: 7144 Brooklyn Health Action Center OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,719		49,000		47,281
		107 MEDICAL,SURGICAL & LAB SUPPLY		900				900-
		110 FOOD & FORAGE SUPPLIES		550		1,577		1,027
		199 DATA PROCESSING SUPPLIES		384		4,200		3,816
		SUBTOTAL FOR SUPPLYS&MATL		3,553		54,777		51,224
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,212				13,212-
		314 OFFICE FURITURE		288		5,000		4,712
		332 PURCH DATA PROCESSING EQUIPT		15,059		11,800		3,259-
		337 BOOKS-OTHER		1,442				1,442-
		SUBTOTAL FOR PROPTY&EQUIP		30,001		16,800		13,201-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,466				2,466-
		412 RENTALS OF MISC.EQUIP		268		1,417		1,149
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		500		414
		496 ALLOWANCES TO PARTICIPANTS		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR		6,320		1,917		4,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,912		222,500		177,588
		660 ECONOMIC DEVELOPMENT		12,600				12,600-
		671 TRAINING PRGM CITY EMPLOYEES		3,900				3,900-
		676 MAINT & OPER OF INFRASTRUCTURE		4,616				4,616-
		686 PROF SERV OTHER		15,015		15,000		15-
		SUBTOTAL FOR CNTRCTL SVCS		81,043		237,500		156,457
		SUBTOTAL FOR BUDGET CODE 7144		120,917		310,994		190,077



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR DISTRICT SERVICES			1	296,810	1	2,993,268		2,696,458
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH								
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE								
40 OTHR SER&CHR		403 OFFICE SERVICES		168		225		57
		417 ADVERTISING		3,600				3,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,244		3,000		756
		499 OTHER EXPENSES - GENERAL		21,378		28,571		7,193
SUBTOTAL FOR OTHR SER&CHR				27,390		31,796		4,406
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,244		3,000		756
		671 TRAINING PRGM CITY EMPLOYEES		100		100		
SUBTOTAL FOR CNTRCTL SVCS				2,344		3,100		756
70 FXD MIS CHGS		790 TRANSFERS TO OTHER FUNDS		299		400		101
SUBTOTAL FOR FXD MIS CHGS				299		400		101
SUBTOTAL FOR BUDGET CODE 7038				30,033		35,296		5,263
BUDGET CODE: 7131 Asthma OTPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				314,804		314,804
SUBTOTAL FOR OTHR SER&CHR						314,804		314,804
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				471,229		471,229
		615 PRINTING CONTRACTS				4,400		4,400
		622 TEMPORARY SERVICES				16,830		16,830
SUBTOTAL FOR CNTRCTL SVCS						492,459		492,459
SUBTOTAL FOR BUDGET CODE 7131						807,263		807,263
BUDGET CODE: 7136 Obesity Task Force: Retail								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,141		57,141		50,000
SUBTOTAL FOR OTHR SER&CHR				7,141		57,141		50,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		75,000				75,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-
SUBTOTAL FOR BUDGET CODE 7136				82,141	57,141		25,000-
BUDGET CODE: 7388 Take Action ABCD							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,706			5,706-
SUBTOTAL FOR OTHR SER&CHR				5,706			5,706-
SUBTOTAL FOR BUDGET CODE 7388				5,706			5,706-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,150	85,846		18,304-
		101 PRINTING SUPPLIES		23,128			23,128-
		199 DATA PROCESSING SUPPLIES		654			654-
SUBTOTAL FOR SUPPLYS&MATL				127,932	85,846		42,086-
30 PROPTY&EQUIP		337 BOOKS-OTHER		11,738			11,738-
SUBTOTAL FOR PROPTY&EQUIP				11,738			11,738-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,300	1,300		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,575	3,575		
		499 OTHER EXPENSES - GENERAL		102,191	132,259		30,068
SUBTOTAL FOR OTHR SER&CHR				107,066	137,134		30,068
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,540	20,000		7,540-
		612 OFFICE EQUIPMENT MAINTENANCE	1	35,504		1-	35,504-
		660 ECONOMIC DEVELOPMENT		900	900		
		686 PROF SERV OTHER		519,334	285,795		233,539-
SUBTOTAL FOR CNTRCTL SVCS				1	583,278	1-	276,583-
SUBTOTAL FOR BUDGET CODE 7778				1	830,014	1-	300,339-
TOTAL FOR MATERNAL & CHILD HEALTH				1	947,894	1-	481,481

RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7157 CHS - Medical							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		31,339,300		31,339,300	
SUBTOTAL FOR OTHR SER&CHR				31,339,300		31,339,300	
SUBTOTAL FOR BUDGET CODE 7157				31,339,300		31,339,300	
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,322			2,322-
SUBTOTAL FOR OTHR SER&CHR				2,322			2,322-
60 CNTRCTL SVCS		686 PROF SERV OTHER		322,500			322,500-
SUBTOTAL FOR CNTRCTL SVCS				322,500			322,500-
SUBTOTAL FOR BUDGET CODE 7192				324,822			324,822-
TOTAL FOR PRISON HEALTH SERVICES				31,664,122		31,339,300	324,822-
TOTAL FOR PREVENTION & PRIMARY CARE - OT			9	60,926,936	6	63,214,851	3- 2,287,915



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,764,497	60,926,936	37,545,831	63,214,851	2,287,915
FINANCIAL PLAN SAVINGS				194,863-	194,863-
APPROPRIATION		60,926,936		63,019,988	2,093,052

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,370,619		52,258,705	3,888,086
OTHER CATEGORICAL		8,234			8,234-
CAPITAL FUNDS - I.F.A.					
STATE		10,963,770		10,196,312	767,458-
FEDERAL - C.D.					
FEDERAL - OTHER		1,310,170		564,971	745,199-
INTRA-CITY SALES		274,143			274,143-
TOTAL		60,926,936		63,019,988	2,093,052



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 8729 MH-CJ Enhanced Oversight								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,104		273,742		269,638
		110 FOOD & FORAGE SUPPLIES		75				75-
		199 DATA PROCESSING SUPPLIES		21,037		42,500		21,463
		SUBTOTAL FOR SUPPLYS&MATL		25,216		316,242		291,026
30 PROPTY&EQUIP		314 OFFICE FURITURE		220				220-
		SUBTOTAL FOR PROPTY&EQUIP		220				220-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,999				19,999-
		403 OFFICE SERVICES		4,500				4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,164		11,900		8,736
		490 SPECIAL SERVICES		980				980-
		496 ALLOWANCES TO PARTICIPANTS		7,359				7,359-
		SUBTOTAL FOR OTHR SER&CHR		36,002		11,900		24,102-
50 SOCIAL SERV		500 SOCIAL SERVICES - GENERAL		11,772		11,772		
		SUBTOTAL FOR SOCIAL SERV		11,772		11,772		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,738				31,738-
		655 MENTAL HYGIENE SERVICES	1	108,002	1	171,825		63,823
		671 TRAINING PRGM CITY EMPLOYEES				22,848		22,848
		686 PROF SERV OTHER		9,750				9,750-
		SUBTOTAL FOR CNTRCTL SVCS	1	149,490	1	194,673		45,183
		SUBTOTAL FOR BUDGET CODE 8729	1	222,700	1	534,587		311,887
		TOTAL FOR	1	222,700	1	534,587		311,887
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES								
BUDGET CODE: 8408 ThriveNYC-Coord. Mental Health Planning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				213,638		213,638
		SUBTOTAL FOR SUPPLYS&MATL				213,638		213,638
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				140,354		140,354



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		417 ADVERTISING		915,418		1,830,000		914,582
		454 OVERNIGHT TRVL EXP-SPECIAL		1,223		2,688		1,465
		SUBTOTAL FOR OTHR SER&CHR		916,641		1,973,042		1,056,401
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		111,303		7,200		104,103-
		615 PRINTING CONTRACTS		200,035				200,035-
		655 MENTAL HYGIENE SERVICES		4,889,201		2,470,122		2,419,079-
		660 ECONOMIC DEVELOPMENT		21,205				21,205-
		686 PROF SERV OTHER		14,244		20,000		5,756
		SUBTOTAL FOR CNTRCTL SVCS		5,235,988		2,497,322		2,738,666-
		SUBTOTAL FOR BUDGET CODE 8408		6,152,629		4,684,002		1,468,627-
BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,987		879,657		873,670
		110 FOOD & FORAGE SUPPLIES		1,619				1,619-
		117 POSTAGE		23,408				23,408-
		SUBTOTAL FOR SUPPLYS&MATL		31,014		879,657		848,643
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,448				1,448-
		332 PURCH DATA PROCESSING EQUIPT		4,801				4,801-
		337 BOOKS-OTHER		798,600				798,600-
		SUBTOTAL FOR PROPTY&EQUIP		804,849				804,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		54,574				54,574-
		417 ADVERTISING		177,884				177,884-
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
		454 OVERNIGHT TRVL EXP-SPECIAL				6,900		6,900
		SUBTOTAL FOR OTHR SER&CHR		233,008		6,900		226,108-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,929		150,243		22,314
		SUBTOTAL FOR CNTRCTL SVCS		127,929		150,243		22,314
		SUBTOTAL FOR BUDGET CODE 8412		1,196,800		1,036,800		160,000-
BUDGET CODE: 8413 Thrive-NYC Well Call Center								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,170,828	1	300,000	1	870,828-
		655 MENTAL HYGIENE SERVICES		13,608,895		10,337,600		3,271,295-
		SUBTOTAL FOR CNTRCTL SVCS		14,779,723	1	10,637,600	1	4,142,123-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21						
				-----		-----		-----			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
				-----		-----		-----		-----	
SUBTOTAL FOR BUDGET CODE 8413						14,779,723	1		10,637,600	1	4,142,123-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES						22,129,152	1		16,358,402	1	5,770,750-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES											
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp											
10 SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL			836			836		
	856001	10X	SUPPLIES + MATERIALS - GENERAL			15,534					15,534-
		100	SUPPLIES + MATERIALS - GENERAL			4,208			115,899		111,691
		110	FOOD & FORAGE SUPPLIES			2,687					2,687-
		117	POSTAGE			24,000					24,000-
		199	DATA PROCESSING SUPPLIES			25,998					25,998-
SUBTOTAL FOR SUPPLYS&MATL						73,263			116,735		43,472
30 PROPTY&EQUIP		314	OFFICE FURITURE			19,410			8,500		10,910-
		332	PURCH DATA PROCESSING EQUIPT			1,769					1,769-
		337	BOOKS-OTHER			1,450					1,450-
SUBTOTAL FOR PROPTY&EQUIP						22,629			8,500		14,129-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			307,585			307,585		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP			3,348			3,348		
	030001	40X	CONTRACTUAL SERVICES-GENERAL								
	125001	40X	CONTRACTUAL SERVICES-GENERAL								
	819001	40X	CONTRACTUAL SERVICES-GENERAL			35,000					35,000-
		400	CONTRACTUAL SERVICES-GENERAL			8,738			35,215		26,477
		412	RENTALS OF MISC.EQUIP			332					332-
	856001	42C	HEAT LIGHT & POWER			833,593			856,428		22,835
		423	HEAT LIGHT & POWER			1			1		
		451	NON OVERNIGHT TRVL EXP-GENERAL			9,525					9,525-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			12,050			19,356		7,306
		454	OVERNIGHT TRVL EXP-SPECIAL			11,320			10,000		1,320-
		490	SPECIAL SERVICES			8,327					8,327-
		496	ALLOWANCES TO PARTICIPANTS			1,617					1,617-
SUBTOTAL FOR OTHR SER&CHR						1,231,436			1,231,933		497
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL			272,851			83,514		189,337-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	500			1-	500-
		615 PRINTING CONTRACTS	37	6,580			37-	6,580-
		622 TEMPORARY SERVICES		180,345				180,345-
		660 ECONOMIC DEVELOPMENT	2	9,628			2-	9,628-
		671 TRAINING PRGM CITY EMPLOYEES	8	36,658	8			36,658-
		681 PROF SERV ACCTING & AUDITING		258,948		258,000		948-
		686 PROF SERV OTHER		53,250				53,250-
		SUBTOTAL FOR CNTRCTL SVCS	48	818,760	8	341,514	40-	477,246-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		18,975		13,685		5,290-
		SUBTOTAL FOR FXD MIS CHGS		18,975		13,685		5,290-
		SUBTOTAL FOR BUDGET CODE 8401	48	2,165,063	8	1,712,367	40-	452,696-
BUDGET CODE: 8407 Gotham Center Lease/MHy								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,755,014		4,979,541		224,527
		SUBTOTAL FOR OTHR SER&CHR		4,755,014		4,979,541		224,527
		SUBTOTAL FOR BUDGET CODE 8407		4,755,014		4,979,541		224,527
BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,745,988				17,745,988-
		819001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		17,745,988				17,745,988-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,391,147				1,391,147-
		SUBTOTAL FOR CNTRCTL SVCS		1,391,147				1,391,147-
		SUBTOTAL FOR BUDGET CODE 8414		19,137,135				19,137,135-
BUDGET CODE: 8718 NY/NY III Administration								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,462				16,462-
		100 SUPPLIES + MATERIALS - GENERAL		10,910		55,140		44,230
		SUBTOTAL FOR SUPPLYS&MATL		27,372		55,140		27,768
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,272				10,272-
		SUBTOTAL FOR PROPTY&EQUIP		10,272				10,272-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,106		29,622		7,516
		403 OFFICE SERVICES		5,256				5,256-
SUBTOTAL FOR OTHR SER&CHR				27,362		29,622		2,260
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,250				8,250-
		660 ECONOMIC DEVELOPMENT		580				580-
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		686 PROF SERV OTHER		2,426				2,426-
SUBTOTAL FOR CNTRCTL SVCS				16,256				16,256-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,500				3,500-
SUBTOTAL FOR FXD MIS CHGS				3,500				3,500-
SUBTOTAL FOR BUDGET CODE 8718				84,762		84,762		
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		3,600		1,400-
		117 POSTAGE		12,250				12,250-
		199 DATA PROCESSING SUPPLIES		13,570				13,570-
SUBTOTAL FOR SUPPLYS&MATL				30,820		3,600		27,220-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,770				1,770-
		337 BOOKS-OTHER		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				3,770				3,770-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				90,000		90,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,868				2,868-
		496 ALLOWANCES TO PARTICIPANTS		3,583				3,583-
SUBTOTAL FOR OTHR SER&CHR				6,451		90,000		83,549
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,198				3,198-
		615 PRINTING CONTRACTS		4,840				4,840-
		622 TEMPORARY SERVICES		2,799				2,799-
		671 TRAINING PRGM CITY EMPLOYEES		21,722				21,722-
		686 PROF SERV OTHER		20,000				20,000-
SUBTOTAL FOR CNTRCTL SVCS				52,559				52,559-
SUBTOTAL FOR BUDGET CODE 8726				93,600		93,600		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

BUDGET CODE: 8739 Public Health Diversion Centers							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,212		2,212		
SUBTOTAL FOR SUPPLYS&MATL			2,212		2,212		
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		9,546,434		10,242,142		695,708
SUBTOTAL FOR CNTRCTL SVCS			9,546,434		10,242,142		695,708
SUBTOTAL FOR BUDGET CODE 8739			9,548,646		10,244,354		695,708
TOTAL FOR MENTAL HEALTH SERVICES		48	35,784,220	8	17,114,624	40-	18,669,596-
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		49	58,136,072	10	34,007,613	39-	24,128,459-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,980,821	58,136,072	1,181,882	34,007,613	24,128,459-
FINANCIAL PLAN SAVINGS		293,165-		2,953,369	3,246,534
APPROPRIATION		57,842,907		36,960,982	20,881,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,608,482		29,777,068	19,831,414-
OTHER CATEGORICAL		1,000,000			1,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		4,006,936		4,297,652	290,716
FEDERAL - C.D.					
FEDERAL - OTHER		3,227,489		2,886,262	341,227-
INTRA-CITY SALES					
TOTAL		57,842,907		36,960,982	20,881,925-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 9528 NYU Impact of Jail-Based Methadone					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		146,917		146,917-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000-
	499 OTHER EXPENSES - GENERAL		52,256		52,256-
SUBTOTAL FOR OTHR SER&CHR			205,173		205,173-
SUBTOTAL FOR BUDGET CODE 9528			205,173		205,173-
BUDGET CODE: 9919 City Council U/A 119					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			100,000	100,000
SUBTOTAL FOR CNTRCTL SVCS				100,000	100,000
SUBTOTAL FOR BUDGET CODE 9919				100,000	100,000
TOTAL FOR			205,173	100,000	105,173-
RESPONSIBILITY CENTER: 0003 BIOSTATISTICS					
BUDGET CODE: 9194 Vital Records					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,500		7,500-
	100 SUPPLIES + MATERIALS - GENERAL		34,576	76,327	41,751
	117 POSTAGE			25,000	25,000
	199 DATA PROCESSING SUPPLIES		100,747	78,198	22,549-
SUBTOTAL FOR SUPPLYS&MATL			142,823	179,525	36,702
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,673	6,000	327
	332 PURCH DATA PROCESSING EQUIPT		587	615	28
	337 BOOKS-OTHER		900	1,500	600
SUBTOTAL FOR PROPTY&EQUIP			7,160	8,115	955
40 OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		73,647		73,647-
	260001 40X CONTRACTUAL SERVICES-GENERAL				
	819001 40X CONTRACTUAL SERVICES-GENERAL				
	400 CONTRACTUAL SERVICES-GENERAL		131,332	97,509	33,823-
	402 TELEPHONE & OTHER COMMUNICATNS		11,185	11,744	559



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		7,303		7,849		546
		454 OVERNIGHT TRVL EXP-SPECIAL		1,704				1,704-
		SUBTOTAL FOR OTHR SER&CHR		225,171		117,102		108,069-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		54				54-
		602 TELECOMMUNICATIONS MAINT		11,019		12,686		1,667
		612 OFFICE EQUIPMENT MAINTENANCE			1	20,000	1	20,000
		613 DATA PROCESSING EQUIPMENT	1	41,844		54,418	1-	12,574
		615 PRINTING CONTRACTS	1	89,965	1	143,439		53,474
		622 TEMPORARY SERVICES	1	142,362			1-	142,362-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,083			1-	3,083-
		SUBTOTAL FOR CNTRCTL SVCS	4	288,327	2	230,543	2-	57,784-
		SUBTOTAL FOR BUDGET CODE 9194	4	663,481	2	535,285	2-	128,196-
BUDGET CODE: 9195 Vital Statistics								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,233				10,233-
		SUBTOTAL FOR SUPPLYS&MATL		10,233				10,233-
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		3,779		9,258		5,479
		332 PURCH DATA PROCESSING EQUIPT				16,570		16,570
		337 BOOKS-OTHER		1,493				1,493-
		SUBTOTAL FOR PROPTY&EQUIP		5,272		25,828		20,556
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,901				19,901-
		SUBTOTAL FOR OTHR SER&CHR		19,901				19,901-
60 CNTRCTL SVCS		686 PROF SERV OTHER		539		10,117		9,578
		SUBTOTAL FOR CNTRCTL SVCS		539		10,117		9,578
		SUBTOTAL FOR BUDGET CODE 9195		35,945		35,945		
TOTAL FOR BIOSTATISTICS								
			4	699,426	2	571,230	2-	128,196-

RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION

BUDGET CODE: 9190 Epidemiology Administration



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,102		2,160		58	
	110	FOOD & FORAGE SUPPLIES		500		500			
	199	DATA PROCESSING SUPPLIES		12,195		9,000		3,195-	
SUBTOTAL FOR SUPPLYS&MATL				14,797		11,660		3,137-	
30 PROPTY&EQUIP	314	OFFICE FURITURE		2,398		6,000		3,602	
	332	PURCH DATA PROCESSING EQUIPT		440		822		382	
	337	BOOKS-OTHER		768		800		32	
SUBTOTAL FOR PROPTY&EQUIP				3,606		7,622		4,016	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				2,498		2,498	
	412	RENTALS OF MISC.EQUIP				240		240	
	451	NON OVERNIGHT TRVL EXP-GENERAL		75				75-	
	454	OVERNIGHT TRVL EXP-SPECIAL		100		2,500		2,400	
SUBTOTAL FOR OTHR SER&CHR				175		5,238		5,063	
60 CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT	1	833			1-	833-	
	671	TRAINING PRGM CITY EMPLOYEES		1,735		2,000		265	
	686	PROF SERV OTHER				5,788		5,788	
SUBTOTAL FOR CNTRCTL SVCS				1	2,568	7,788	1-	5,220	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,902				7,902-	
SUBTOTAL FOR FXD MIS CHGS					7,902			7,902-	
SUBTOTAL FOR BUDGET CODE 9190				1	29,048	32,308	1-	3,260	
BUDGET CODE: 9191 Epi Services and PH Training									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				500		500	
	110	FOOD & FORAGE SUPPLIES		160				160-	
	199	DATA PROCESSING SUPPLIES		7,405		4,535		2,870-	
SUBTOTAL FOR SUPPLYS&MATL					7,565	5,035		2,530-	
30 PROPTY&EQUIP	337	BOOKS-OTHER		144,627		158,671		14,044	
SUBTOTAL FOR PROPTY&EQUIP					144,627	158,671		14,044	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL		2,040				2,040-	
	260001	40X CONTRACTUAL SERVICES-GENERAL							
	806001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		1,894,946		1,456,676		438,270-
		403 OFFICE SERVICES		340		2,002		1,662
		417 ADVERTISING				30,000		30,000
		454 OVERNIGHT TRVL EXP-SPECIAL		992		2,500		1,508
		SUBTOTAL FOR OTHR SER&CHR		1,898,318		1,491,178		407,140-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,960		69,398		67,438
		660 ECONOMIC DEVELOPMENT		290				290-
		671 TRAINING PRGM CITY EMPLOYEES		2,695		2,500		195-
		686 PROF SERV OTHER				33,900		33,900
		SUBTOTAL FOR CNTRCTL SVCS		4,945		105,798		100,853
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,788				2,788-
		SUBTOTAL FOR FXD MIS CHGS		2,788				2,788-
		SUBTOTAL FOR BUDGET CODE 9191		2,058,243		1,760,682		297,561-
BUDGET CODE: 9193 Public Health Training Residency Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		250				250-
		110 FOOD & FORAGE SUPPLIES		235				235-
		199 DATA PROCESSING SUPPLIES		1,232				1,232-
		SUBTOTAL FOR SUPPLYS&MATL		1,717				1,717-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,225		1,049		1,176-
		SUBTOTAL FOR PROPTY&EQUIP		2,225		1,049		1,176-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		9,766				9,766-
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,300				1,300-
		400 CONTRACTUAL SERVICES-GENERAL		30,829		2,100		28,729-
		403 OFFICE SERVICES		11,700		20,000		8,300
		451 NON OVERNIGHT TRVL EXP-GENERAL		198		10,000		9,802
		454 OVERNIGHT TRVL EXP-SPECIAL		10,102		20,000		9,898
		SUBTOTAL FOR OTHR SER&CHR		63,895		52,100		11,795-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				1,500		1,500
		671 TRAINING PRGM CITY EMPLOYEES		13,566		12,550		1,016-
		686 PROF SERV OTHER		46,442		60,646		14,204
		SUBTOTAL FOR CNTRCTL SVCS	7	60,008	7	74,696		14,688
		SUBTOTAL FOR BUDGET CODE 9193	7	127,845	7	127,845		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

BUDGET CODE: 9513 American Cancer Society									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		27,260		27,260			
		403 OFFICE SERVICES		347		2,707		2,360	
		454 OVERNIGHT TRVL EXP-SPECIAL		11,829		4,400		7,429-	
		SUBTOTAL FOR OTHR SER&CHR		39,436		34,367		5,069-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,633		6,633			
		SUBTOTAL FOR CNTRCTL SVCS		6,633		6,633			
		SUBTOTAL FOR BUDGET CODE 9513		46,069		41,000		5,069-	
BUDGET CODE: 9658 Mortality among WTC rescue and Recovery									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,807				14,807-	
		SUBTOTAL FOR OTHR SER&CHR		14,807				14,807-	
		SUBTOTAL FOR BUDGET CODE 9658		14,807				14,807-	
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,600				1,600-	
		100 SUPPLIES + MATERIALS - GENERAL		21,917		7,392		14,525-	
		101 PRINTING SUPPLIES		1,000		1,000			
		117 POSTAGE		27,696		24,150		3,546-	
		199 DATA PROCESSING SUPPLIES		26,351		11,351		15,000-	
		SUBTOTAL FOR SUPPLYS&MATL		78,564		43,893		34,671-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,200				2,200-	
		332 PURCH DATA PROCESSING EQUIPT		15,824		14,324		1,500-	
		337 BOOKS-OTHER		10,000		5,000		5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		28,024		19,324		8,700-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,337,765		267,525		1,070,240-	
		403 OFFICE SERVICES		3,300				3,300-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		863		363		500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		26,859		9,109		17,750-	
		499 OTHER EXPENSES - GENERAL				921,465		921,465	
		SUBTOTAL FOR OTHR SER&CHR		1,368,787		1,198,462		170,325-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		147,682		43,550		104,132-
		613 DATA PROCESSING EQUIPMENT		3,279	1	3,279	1	
		615 PRINTING CONTRACTS		308,560		157,033		151,527-
		622 TEMPORARY SERVICES		5,000				5,000-
		633 TRANSPORTATION EXPENDITURES	1	7,000	1	2,000		5,000-
		660 ECONOMIC DEVELOPMENT		5,000				5,000-
		671 TRAINING PRGM CITY EMPLOYEES		28,400		8,400		20,000-
		686 PROF SERV OTHER		130,240		68,650		61,590-
		SUBTOTAL FOR CNTRCTL SVCS	1	635,161	2	282,912	1	352,249-
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				2,500				2,500-
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-
		SUBTOTAL FOR BUDGET CODE 9852	1	2,113,036	2	1,544,591	1	568,445-
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	9	4,389,048	9	3,506,426		882,622-
		TOTAL FOR EPIDEMIOLOGY - OTPS	13	5,293,647	11	4,177,656	2-	1,115,991-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	109,043	5,293,647		4,177,656	1,115,991-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,293,647		4,177,656	1,115,991-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,513,373		2,204,445	308,928-
OTHER CATEGORICAL		46,069		41,000	5,069-
CAPITAL FUNDS - I.F.A.					
STATE		401,189		387,620	13,569-
FEDERAL - C.D.					
FEDERAL - OTHER		2,333,016		1,544,591	788,425-
INTRA-CITY SALES					
TOTAL		5,293,647		4,177,656	1,115,991-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 9920 City Council U/A 120									
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		9,569			1,057,500	1,047,931
			655 MENTAL HYGIENE SERVICES		16,822,898			17,218,262	395,364
SUBTOTAL FOR CNTRCTL SVCS					16,832,467			18,275,762	1,443,295
SUBTOTAL FOR BUDGET CODE 9920					16,832,467			18,275,762	1,443,295
TOTAL FOR					16,832,467			18,275,762	1,443,295
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					139,879			139,879	
SUBTOTAL FOR OTHR SER&CHR					139,879			139,879	
SUBTOTAL FOR BUDGET CODE 9165					139,879			139,879	
BUDGET CODE: 9166 RESEARCH FOUND.ICM									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					42,861			42,861	
SUBTOTAL FOR OTHR SER&CHR					42,861			42,861	
SUBTOTAL FOR BUDGET CODE 9166					42,861			42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					44,109			76,192	32,083
SUBTOTAL FOR OTHR SER&CHR					44,109			76,192	32,083
SUBTOTAL FOR BUDGET CODE 9167					44,109			76,192	32,083
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT									
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL					1,106,135			643,318	462,817-
								462,817	462,817
SUBTOTAL FOR OTHR SER&CHR					1,106,135			1,106,135	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 9168					1,106,135	1,106,135			
TOTAL FOR OFFICE OF THE COMMISSIONER					1,332,984	1,365,067		32,083	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 9104 COMM SUPPORT SYSTEM									
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL					851,186	851,186			
SUBTOTAL FOR SOCIAL SERV					851,186	851,186			
SUBTOTAL FOR BUDGET CODE 9104					851,186	851,186			
BUDGET CODE: 9106 Community Support Services-HRA									
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL					637,879	637,879			
SUBTOTAL FOR SOCIAL SERV					637,879	637,879			
SUBTOTAL FOR BUDGET CODE 9106					637,879	637,879			
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY									
60 CNTRCTL SVCS 622 TEMPORARY SERVICES				1	35,163		1-	35,163-	
655 MENTAL HYGIENE SERVICES				182	174,659,538	182	171,763,548	2,895,990-	
SUBTOTAL FOR CNTRCTL SVCS				183	174,694,701	182	171,763,548	2,931,153-	
SUBTOTAL FOR BUDGET CODE 9110				183	174,694,701	182	171,763,548	2,931,153-	
BUDGET CODE: 9114 Emergency Shelter Grant									
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					118,850			118,850-	
SUBTOTAL FOR CNTRCTL SVCS					118,850			118,850-	
SUBTOTAL FOR BUDGET CODE 9114					118,850			118,850-	
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS									
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES					6,577,485	6,577,485			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR CNTRCTL SVCS				6,577,485		6,577,485		
SUBTOTAL FOR BUDGET CODE 9124				6,577,485		6,577,485		
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		5,263,994		5,263,994		
		532 MENTAL HEALTH SERVICES HHC		344,000				344,000-
SUBTOTAL FOR SOCIAL SERV				5,607,994		5,263,994		344,000-
SUBTOTAL FOR BUDGET CODE 9125				5,607,994		5,263,994		344,000-
BUDGET CODE: 9126 Reinvestment-ACS								
50 SOCIAL SERV	068001	50X SOCIAL SERVICES - GENERAL		342,511		342,511		
SUBTOTAL FOR SOCIAL SERV				342,511		342,511		
SUBTOTAL FOR BUDGET CODE 9126				342,511		342,511		
BUDGET CODE: 9127 Outpatient Restructuring-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		920,580		920,580		
SUBTOTAL FOR SOCIAL SERV				920,580		920,580		
SUBTOTAL FOR BUDGET CODE 9127				920,580		920,580		
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC								
50 SOCIAL SERV	069001	53B MENTAL HEALTH SERVICES HHC		4,195,530		3,890,965		304,565-
	819001	53B MENTAL HEALTH SERVICES HHC		4,195,530		3,890,965		304,565-
SUBTOTAL FOR SOCIAL SERV				4,195,530		3,890,965		304,565-
SUBTOTAL FOR BUDGET CODE 9128				4,195,530		3,890,965		304,565-
BUDGET CODE: 9130 Mental Health Grant-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		10,388,863		10,388,863		
SUBTOTAL FOR SOCIAL SERV				10,388,863		10,388,863		
SUBTOTAL FOR BUDGET CODE 9130				10,388,863		10,388,863		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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BUDGET CODE: 9133 Supportive Case Mgmt-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,458,864		1,458,864		
		SUBTOTAL FOR SOCIAL SERV		1,458,864		1,458,864		
		SUBTOTAL FOR BUDGET CODE 9133		1,458,864		1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,141,394		846,309		295,085-
		SUBTOTAL FOR SOCIAL SERV		1,141,394		846,309		295,085-
		SUBTOTAL FOR BUDGET CODE 9135		1,141,394		846,309		295,085-
BUDGET CODE: 9136 REINVESTMENT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,500,676		2,500,676		
		SUBTOTAL FOR SOCIAL SERV		2,500,676		2,500,676		
		SUBTOTAL FOR BUDGET CODE 9136		2,500,676		2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,015				1,015-
		100 SUPPLIES + MATERIALS - GENERAL		7,089		122,410		115,321
		117 POSTAGE		5,400				5,400-
		199 DATA PROCESSING SUPPLIES				43,000		43,000
		SUBTOTAL FOR SUPPLYS&MATL		13,504		165,410		151,906
30 PROPTY&EQUIP		305 MOTOR VEHICLES		92,888				92,888-
		314 OFFICE FURITURE		2,320				2,320-
		332 PURCH DATA PROCESSING EQUIPT		500		25,000		24,500
		337 BOOKS-OTHER		1,515				1,515-
		SUBTOTAL FOR PROPTY&EQUIP		97,223		25,000		72,223-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		23,800				23,800-
		400 CONTRACTUAL SERVICES-GENERAL		11,337		3,000		8,337-
		412 RENTALS OF MISC.EQUIP		7,658				7,658-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,831		12,000		5,169
		SUBTOTAL FOR OTHR SER&CHR		49,626		15,000		34,626-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		3,487,337		3,487,337		
SUBTOTAL FOR SOCIAL SERV					3,487,337			
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,958			1-	17,958-
		608 MAINT & REP GENERAL			1	3,000	1	3,000
		622 TEMPORARY SERVICES		135,527				135,527-
		633 TRANSPORTATION EXPENDITURES		45,242				45,242-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,580	1	4,580		
		686 PROF SERV OTHER	1	14,000	1	90,000		76,000
SUBTOTAL FOR CNTRCTL SVCS				3	217,307	3	97,580	119,727-
SUBTOTAL FOR BUDGET CODE 9143				3	3,864,997	3	3,790,327	74,670-
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC								
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		821,630		821,630		
SUBTOTAL FOR SOCIAL SERV					821,630			
SUBTOTAL FOR BUDGET CODE 9155					821,630			
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF								
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		923,621		923,621		
SUBTOTAL FOR OTHR SER&CHR					923,621			
SUBTOTAL FOR BUDGET CODE 9170					923,621			
BUDGET CODE: 9186 NY/NY III MH Housing								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		40,501,329		42,539,074		2,037,745
SUBTOTAL FOR CNTRCTL SVCS					40,501,329			2,037,745
SUBTOTAL FOR BUDGET CODE 9186					40,501,329			2,037,745
BUDGET CODE: 9197 Involuntary Removal Database								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				40,000		40,000
SUBTOTAL FOR OTHR SER&CHR								40,000
60 CNTRCTL SVCS		686 PROF SERV OTHER		40,000				40,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						40,000		40,000-
SUBTOTAL FOR BUDGET CODE 9197						40,000		40,000
BUDGET CODE: 9214 Behavioral Health Task Force Realign								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,000,000		3,000,000		
SUBTOTAL FOR CNTRCTL SVCS						3,000,000		3,000,000
SUBTOTAL FOR BUDGET CODE 9214						3,000,000		3,000,000
BUDGET CODE: 9216 NYC Safe OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,433		227,865		169,432
		199 DATA PROCESSING SUPPLIES		810				810-
SUBTOTAL FOR SUPPLYS&MATL						227,865		168,622
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,013				1,013-
		314 OFFICE FURITURE		452				452-
		332 PURCH DATA PROCESSING EQUIPT		881		310,656		309,775
SUBTOTAL FOR PROPTY&EQUIP						310,656		308,310
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		26,252				26,252-
		400 CONTRACTUAL SERVICES-GENERAL		15,300		113,758		98,458
		451 NON OVERNIGHT TRVL EXP-GENERAL		963				963-
		490 SPECIAL SERVICES		84				84-
		496 ALLOWANCES TO PARTICIPANTS		10,314				10,314-
SUBTOTAL FOR OTHR SER&CHR						113,758		60,845
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		1,330,332		1,330,332		
SUBTOTAL FOR SOCIAL SERV						1,330,332		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,073				14,073-
		633 TRANSPORTATION EXPENDITURES	1	67,556			1-	67,556-
		655 MENTAL HYGIENE SERVICES		12,007,457		11,755,575		251,882-
		660 ECONOMIC DEVELOPMENT		10,283				10,283-
		671 TRAINING PRGM CITY EMPLOYEES		12,648				12,648-
		686 PROF SERV OTHER		181,335				181,335-
SUBTOTAL FOR CNTRCTL SVCS					1	12,293,352	1-	537,777-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9216							1-	
BUDGET CODE: 9220 Mental Health - Non Voluntary								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,331				1,331-
		199 DATA PROCESSING SUPPLIES		9,394				9,394-
SUBTOTAL FOR SUPPLYS&MATL								10,725-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP								1,000-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		152,790				152,790-
		400 CONTRACTUAL SERVICES-GENERAL		3,261				3,261-
		403 OFFICE SERVICES		28,960				28,960-
SUBTOTAL FOR OTHR SER&CHR								185,011-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		632,517		561,811		70,706-
		686 PROF SERV OTHER		44,826				44,826-
SUBTOTAL FOR CNTRCTL SVCS						561,811		115,532-
SUBTOTAL FOR BUDGET CODE 9220						561,811		312,268-
BUDGET CODE: 9223 730 Case Management and Treatment								
50 SOCIAL SERV 819001		53B MENTAL HEALTH SERVICES HHC		820,462		820,462		
SUBTOTAL FOR SOCIAL SERV						820,462		
SUBTOTAL FOR BUDGET CODE 9223						820,462		
BUDGET CODE: 9226 Forensic & Behavior Services - CSS								
50 SOCIAL SERV 819001		53B MENTAL HEALTH SERVICES HHC		216,545		216,545		
SUBTOTAL FOR SOCIAL SERV						216,545		
SUBTOTAL FOR BUDGET CODE 9226						216,545		
BUDGET CODE: 9229 15/15 Supportive Housing								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		316,209				316,209-
		655 MENTAL HYGIENE SERVICES		42,820,128		44,928,581		2,108,453



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR CNTRCTL SVCS				43,136,337		44,928,581		1,792,244
SUBTOTAL FOR BUDGET CODE 9229				43,136,337		44,928,581		1,792,244
BUDGET CODE: 9232 NYC Safe - Co-Response Teams OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,223		2,742		519
SUBTOTAL FOR SUPPLYS&MATL				2,223		2,742		519
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,589		1,572		17-
SUBTOTAL FOR OTHR SER&CHR				1,589		1,572		17-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	200,000	1	200,000
SUBTOTAL FOR CNTRCTL SVCS					1	200,000	1	200,000
SUBTOTAL FOR BUDGET CODE 9232				3,812	1	204,314	1	200,502
BUDGET CODE: 9233 NYC Safe-Health Engagement & Treat OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,708		82,064		63,356
SUBTOTAL FOR SUPPLYS&MATL				18,708		82,064		63,356
30 PROPTY&EQUIP		305 MOTOR VEHICLES		24,828				24,828-
SUBTOTAL FOR PROPTY&EQUIP				24,828				24,828-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,040		6,150		4,110
SUBTOTAL FOR OTHR SER&CHR				2,040		6,150		4,110
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				150,000		150,000
SUBTOTAL FOR CNTRCTL SVCS						150,000		150,000
SUBTOTAL FOR BUDGET CODE 9233				45,576		238,214		192,638
BUDGET CODE: 9235 MH Resources Review - NYC Safe 2.0								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,032		4,332		2,300
SUBTOTAL FOR OTHR SER&CHR				2,032		4,332		2,300
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		232,732				232,732-
SUBTOTAL FOR SOCIAL SERV				232,732				232,732-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 120 MENTAL HEALTH

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					</		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,070,977	337,272,472	35,604,004	345,963,959	8,691,487
FINANCIAL PLAN SAVINGS					
APPROPRIATION		337,272,472		345,963,959	8,691,487

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,863,529		119,348,046	11,484,517
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		208,475,866		206,150,022	2,325,844-
FEDERAL - C.D.					
FEDERAL - OTHER		18,767,077		18,299,891	467,186-
INTRA-CITY SALES		2,166,000		2,166,000	
TOTAL		337,272,472		345,963,959	8,691,487



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9921 City Council U/A 121								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		3,942,187				3,942,187-
SUBTOTAL FOR CNTRCTL SVCS				3,942,187				3,942,187-
SUBTOTAL FOR BUDGET CODE 9921				3,942,187				3,942,187-
TOTAL FOR				3,942,187				3,942,187-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 9173 RESEARCH FOUND. DD ID								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		151,847		151,847		
SUBTOTAL FOR OTHR SER&CHR				151,847		151,847		
SUBTOTAL FOR BUDGET CODE 9173				151,847		151,847		
TOTAL FOR OFFICE OF THE COMMISSIONER				151,847		151,847		
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES								
BUDGET CODE: 9111 Developmental Disabilities - Voluntary								
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	12,436,533	68	12,358,147		78,386-
SUBTOTAL FOR CNTRCTL SVCS				68	12,436,533	68	12,358,147	78,386-
SUBTOTAL FOR BUDGET CODE 9111				68	12,436,533	68	12,358,147	78,386-
TOTAL FOR MENTAL HEALTH SERVICES				68	12,436,533	68	12,358,147	78,386-
TOTAL FOR DEVELOPMENT DISABILITY - OTPS				68	16,530,567	68	12,509,994	4,020,573-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	151,847	16,530,567	151,847	12,509,994	4,020,573-
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		16,547,902		12,527,329	4,020,573-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,801,252		6,780,679	4,020,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		5,746,650		5,746,650	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		16,547,902		12,527,329	4,020,573-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: 9238 Prevention and Rescue of Fentanyl									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		16,022				16,022-	
SUBTOTAL FOR OTHR SER&CHR				16,022				16,022-	
SUBTOTAL FOR BUDGET CODE 9238				16,022				16,022-	
BUDGET CODE: 9246 CDC Overdose Data to Action									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		72,788		22,078		50,710-	
SUBTOTAL FOR OTHR SER&CHR				72,788		22,078		50,710-	
SUBTOTAL FOR BUDGET CODE 9246				72,788		22,078		50,710-	
BUDGET CODE: 9247 County-level PH response to Opioid Epi									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,000				2,000-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-	
				16,617				16,617-	
SUBTOTAL FOR OTHR SER&CHR				19,617				19,617-	
SUBTOTAL FOR BUDGET CODE 9247				21,617				21,617-	
BUDGET CODE: 9248 Opioid Public Health Crisis Response									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,692				1,692-	
SUBTOTAL FOR OTHR SER&CHR				1,692				1,692-	
SUBTOTAL FOR BUDGET CODE 9248				1,692				1,692-	
BUDGET CODE: 9249 NACCHO Addressing Opioid Overdose Epi									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		57,181				57,181-	
SUBTOTAL FOR OTHR SER&CHR				57,181				57,181-	
SUBTOTAL FOR BUDGET CODE 9249				57,181				57,181-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9922 City Council U/A 122					
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		605,894		605,894-
SUBTOTAL FOR CNTRCTL SVCS			605,894		605,894-
SUBTOTAL FOR BUDGET CODE 9922			605,894		605,894-
TOTAL FOR			775,194	22,078	753,116-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES					
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY					
30 PROPTY&EQUIP	314 OFFICE FURITURE		8,000		8,000-
SUBTOTAL FOR PROPTY&EQUIP			8,000		8,000-
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES	57	48,973,227	57	40,027,428
SUBTOTAL FOR CNTRCTL SVCS			57	40,027,428	8,945,799-
SUBTOTAL FOR BUDGET CODE 9112			57	40,027,428	8,953,799-
BUDGET CODE: 9117 DRUG INITIATIVE					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		627,075		627,075-
	655 MENTAL HYGIENE SERVICES	4	14,482,923	4	15,464,757
SUBTOTAL FOR CNTRCTL SVCS			4	15,464,757	981,834
SUBTOTAL FOR BUDGET CODE 9117			4	15,464,757	354,759
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC					
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		8,604,153		7,749,830
	532 MENTAL HEALTH SERVICES HHC		89,945		854,323-
SUBTOTAL FOR SOCIAL SERV			8,694,098	7,749,830	89,945-
SUBTOTAL FOR BUDGET CODE 9132			8,694,098	7,749,830	944,268-
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC					
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		473,386		473,386



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SOCIAL SERV				473,386		473,386	
SUBTOTAL FOR BUDGET CODE 9140				473,386		473,386	
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		105,972			105,972-
		532 MENTAL HEALTH SERVICES HHC				103,948	103,948
SUBTOTAL FOR SOCIAL SERV				105,972		103,948	2,024-
SUBTOTAL FOR BUDGET CODE 9150				105,972		103,948	2,024-
BUDGET CODE: 9162 NYC DOT D.W.I.							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		48,974			48,974-
SUBTOTAL FOR SOCIAL SERV				48,974			48,974-
SUBTOTAL FOR BUDGET CODE 9162				48,974			48,974-
BUDGET CODE: 9187 NY/NY III SA Housing							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		31,230,148		31,240,895	10,747
SUBTOTAL FOR CNTRCTL SVCS				31,230,148		31,240,895	10,747
SUBTOTAL FOR BUDGET CODE 9187				31,230,148		31,240,895	10,747
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone							
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		7,161,929			7,161,929-
		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
SUBTOTAL FOR OTHR SER&CHR				7,161,929		50,000	7,111,929-
50 SOCIAL SERV		532 MENTAL HEALTH SERVICES HHC				1,425,790	1,425,790
SUBTOTAL FOR SOCIAL SERV						1,425,790	1,425,790
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		521,349		6,296,198	5,774,849
		655 MENTAL HYGIENE SERVICES		4,588,781		4,487,991	100,790-
SUBTOTAL FOR CNTRCTL SVCS				5,110,130		10,784,189	5,674,059
SUBTOTAL FOR BUDGET CODE 9213				12,272,059		12,259,979	12,080-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,304				2,304-
		100 SUPPLIES + MATERIALS - GENERAL		104,275		538,177		433,902
		101 PRINTING SUPPLIES		35,000				35,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		900				900-
		110 FOOD & FORAGE SUPPLIES		19,238				19,238-
		117 POSTAGE		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		22,072				22,072-
		SUBTOTAL FOR SUPPLYS&MATL		193,789		538,177		344,388
30 PROPTY&EQUIP		314 OFFICE FURITURE		18,549				18,549-
		332 PURCH DATA PROCESSING EQUIPT		104,126				104,126-
		337 BOOKS-OTHER		5,339				5,339-
		SUBTOTAL FOR PROPTY&EQUIP		128,014				128,014-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL		42,742				42,742-
		400 CONTRACTUAL SERVICES-GENERAL		21,545				21,545-
		417 ADVERTISING		1,164,307		1,200,433		36,126
		451 NON OVERNIGHT TRVL EXP-GENERAL		234,571		365,040		130,469
		452 NON OVERNIGHT TRVL EXP-SPECIAL		9,037				9,037-
		454 OVERNIGHT TRVL EXP-SPECIAL		65,858		76,916		11,058
		490 SPECIAL SERVICES		1,500				1,500-
		496 ALLOWANCES TO PARTICIPANTS		73,565				73,565-
		SUBTOTAL FOR OTHR SER&CHR		1,613,125		1,642,389		29,264
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,916,850	1	1,377,923		538,927-
		615 PRINTING CONTRACTS	1	178,596			1-	178,596-
		655 MENTAL HYGIENE SERVICES				68,182		68,182
		660 ECONOMIC DEVELOPMENT	1	71,286	1	120,000		48,714
		671 TRAINING PRGM CITY EMPLOYEES	1	14,376			1-	14,376-
		686 PROF SERV OTHER		81,900				81,900-
		SUBTOTAL FOR CNTRCTL SVCS	4	2,263,008	2	1,566,105	2-	696,903-
		SUBTOTAL FOR BUDGET CODE 9222	4	4,197,936	2	3,746,671	2-	451,265-
BUDGET CODE: 9228 RxStat Grant - DANY								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,988				62,988-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	615 PRINTING CONTRACTS		58				58-
	655 MENTAL HYGIENE SERVICES		370,641				370,641-
	SUBTOTAL FOR CNTRCTL SVCS		433,687				433,687-
	SUBTOTAL FOR BUDGET CODE 9228		433,687				433,687-
	TOTAL FOR MENTAL HEALTH SERVICES	65	121,547,485	63	111,066,894	2-	10,480,591-
	TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH	65	122,322,679	63	111,088,972	2-	11,233,707-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,439,460	122,322,679	8,223,216	111,088,972	11,233,707-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		122,322,679		111,088,972	11,233,707-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,468,957		55,744,836	9,724,121-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,684,422		55,322,058	1,362,364-
FEDERAL - C.D.					
FEDERAL - OTHER		169,300		22,078	147,222-
INTRA-CITY SALES					
TOTAL		122,322,679		111,088,972	11,233,707-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,923	569,382,587	5,896	539,860,361	29,522,226-
FINANCIAL PLAN SAVINGS	99-	13,414,575-	104-	1,390,392-	12,024,183
APPROPRIATION	5,824	555,968,012	5,792	538,469,969	17,498,043-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	318,348,706	345,126,444	26,777,738
OTHER CATEGORICAL	22,907,741	811,442	22,096,299-
CAPITAL FUNDS - I.F.A.			
STATE	64,737,225	92,555,304	27,818,079
FEDERAL - C.D.			
FEDERAL - OTHER	142,090,059	99,454,534	42,635,525-
INTRA-CITY SALES	7,884,281	522,245	7,362,036-
TOTAL	555,968,012	538,469,969	17,498,043-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	187,311,578	1,457,114,691	111,892,017	1,176,392,809	280,721,882-
FINANCIAL PLAN SAVINGS		596,413-		7,883,317	8,479,730
APPROPRIATION		1,456,518,278		1,184,276,126	272,242,152-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		643,545,432		589,876,835	53,668,597-
OTHER CATEGORICAL		30,602,026		713,177	29,888,849-
CAPITAL FUNDS - I.F.A.					
STATE		463,231,482		413,077,429	50,154,053-
FEDERAL - C.D.					
FEDERAL - OTHER		303,025,352		176,292,988	126,732,364-
INTRA-CITY SALES		16,113,986		4,315,697	11,798,289-
TOTAL		1,456,518,278		1,184,276,126	272,242,152-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,923	569,382,587	5,896	539,860,361	29,522,226-
FINANCIAL PLAN SAVINGS	99-	13,414,575-	104-	1,390,392-	12,024,183
APPROPRIATION	5,824	555,968,012	5,792	538,469,969	17,498,043-
OTPS					
TOTALS FOR OPERATING BUDGET		1,457,114,691		1,176,392,809	280,721,882-
FINANCIAL PLAN SAVINGS		596,413-		7,883,317	8,479,730
APPROPRIATION		1,456,518,278		1,184,276,126	272,242,152-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,923	2,026,497,278	5,896	1,716,253,170	310,244,108-
FINANCIAL PLAN SAVINGS	99-	14,010,988-	104-	6,492,925	20,503,913
APPROPRIATION	5,824	2,012,486,290	5,792	1,722,746,095	289,740,195-
FUNDING					
CITY		961,894,138		935,003,279	26,890,859-
OTHER CATEGORICAL		53,509,767		1,524,619	51,985,148-
CAPITAL FUNDS - I.F.A.					
STATE		527,968,707		505,632,733	22,335,974-
FEDERAL - C.D.					
FEDERAL - OTHER		445,115,411		275,747,522	169,367,889-
INTRA-CITY SALES		23,998,267		4,837,942	19,160,325-
TOTAL FUNDING		2,012,486,290		1,722,746,095	289,740,195-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 COVID: Test & Trace							
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		210,996				210,996-
	SUBTOTAL FOR OTHR SER&CHR		210,996				210,996-
	SUBTOTAL FOR BUDGET CODE CV01		210,996				210,996-
BUDGET CODE: CV20 FEMA: COVID-19							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		246,243,862				246,243,862-
	SUBTOTAL FOR FXD MIS CHGS		246,243,862				246,243,862-
	SUBTOTAL FOR BUDGET CODE CV20		246,243,862				246,243,862-
BUDGET CODE: E001 HURRICANE SANDY							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		19,369,548				19,369,548-
	SUBTOTAL FOR FXD MIS CHGS		19,369,548				19,369,548-
	SUBTOTAL FOR BUDGET CODE E001		19,369,548				19,369,548-
BUDGET CODE: Z001 plaNyC Energy							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		1,972,028				1,972,028-
	SUBTOTAL FOR FXD MIS CHGS		1,972,028				1,972,028-
	SUBTOTAL FOR BUDGET CODE Z001		1,972,028				1,972,028-
BUDGET CODE: 2019 DOT Vehicles							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		4,892,947		4,892,947		
	SUBTOTAL FOR FXD MIS CHGS		4,892,947		4,892,947		
	SUBTOTAL FOR BUDGET CODE 2019		4,892,947		4,892,947		
BUDGET CODE: 2021 Homeland Security Grant							
70	FXD MIS CHGS 714 PAYMENTS TO HHC		15,030,576				15,030,576-
	SUBTOTAL FOR FXD MIS CHGS		15,030,576				15,030,576-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21	INC/DEC
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT AMOUNT	# CNTRCT AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2021	15,030,576		15,030,576-
 BUDGET CODE: 2042 UASI FFY17			
70 FXD MIS CHGS 714 PAYMENTS TO HHC	297,000		297,000-
SUBTOTAL FOR FXD MIS CHGS	297,000		297,000-
 SUBTOTAL FOR BUDGET CODE 2042	297,000		297,000-
 BUDGET CODE: 2043 NYC Care			
70 FXD MIS CHGS 714 PAYMENTS TO HHC	25,000,000	75,000,000	50,000,000
SUBTOTAL FOR FXD MIS CHGS	25,000,000	75,000,000	50,000,000
 SUBTOTAL FOR BUDGET CODE 2043	25,000,000	75,000,000	50,000,000
 BUDGET CODE: 2044 Mental Health Service Corps			
70 FXD MIS CHGS 714 PAYMENTS TO HHC	5,808,525	11,867,794	6,059,269
SUBTOTAL FOR FXD MIS CHGS	5,808,525	11,867,794	6,059,269
 SUBTOTAL FOR BUDGET CODE 2044	5,808,525	11,867,794	6,059,269
 TOTAL FOR	318,825,482	91,760,741	227,064,741-
 RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP			
 BUDGET CODE: 2000 GENERAL CHARGES			
40 OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS	120,922	120,922	
015001 40X CONTRACTUAL SERVICES-GENERAL	212,854	212,854	
025001 40X CONTRACTUAL SERVICES-GENERAL	532,134	532,134	
040001 40X CONTRACTUAL SERVICES-GENERAL			
856001 40X CONTRACTUAL SERVICES-GENERAL	377,947	377,947	
423 HEAT LIGHT & POWER	1	1	
SUBTOTAL FOR OTHR SER&CHR	1,243,858	1,243,858	
 SUBTOTAL FOR BUDGET CODE 2000	1,243,858	1,243,858	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 2002 HHC SUBSIDY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		67,752,260		276,619,612		208,867,352
		SUBTOTAL FOR FXD MIS CHGS		67,752,260		276,619,612		208,867,352
		SUBTOTAL FOR BUDGET CODE 2002		67,752,260		276,619,612		208,867,352
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		44,083,508		44,514,027		430,519
		SUBTOTAL FOR FXD MIS CHGS		44,083,508		44,514,027		430,519
		SUBTOTAL FOR BUDGET CODE 2004		44,083,508		44,514,027		430,519
BUDGET CODE: 2006 DOH-HHC AIDS								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		27,861,088		5,053,520		22,807,568-
		SUBTOTAL FOR FXD MIS CHGS		27,861,088		5,053,520		22,807,568-
		SUBTOTAL FOR BUDGET CODE 2006		27,861,088		5,053,520		22,807,568-
BUDGET CODE: 2007 ACS INTRA-CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		10,670,236		6,795,177		3,875,059-
		SUBTOTAL FOR FXD MIS CHGS		10,670,236		6,795,177		3,875,059-
		SUBTOTAL FOR BUDGET CODE 2007		10,670,236		6,795,177		3,875,059-
BUDGET CODE: 2009 INTRA CITY RENT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,914,253		40,000		1,874,253-
		SUBTOTAL FOR FXD MIS CHGS		1,914,253		40,000		1,874,253-
		SUBTOTAL FOR BUDGET CODE 2009		1,914,253		40,000		1,874,253-
BUDGET CODE: 2010 DGS INTRA CITY								
40 OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL				223,059		229,734		6,675
		SUBTOTAL FOR OTHR SER&CHR		223,059		229,734		6,675
		SUBTOTAL FOR BUDGET CODE 2010		223,059		229,734		6,675



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 2011 HRA INTRA CITY								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,969				1,969-
		SUBTOTAL FOR FXD MIS CHGS		1,969				1,969-
		SUBTOTAL FOR BUDGET CODE 2011		1,969				1,969-
BUDGET CODE: 2014 HHC Collective Bargaining								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		238,682,622		428,254,741		189,572,119
		SUBTOTAL FOR FXD MIS CHGS		238,682,622		428,254,741		189,572,119
		SUBTOTAL FOR BUDGET CODE 2014		238,682,622		428,254,741		189,572,119
BUDGET CODE: 2015 Correctional Health Services								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		274,079,521		271,497,410		2,582,111-
		SUBTOTAL FOR FXD MIS CHGS		274,079,521		271,497,410		2,582,111-
		SUBTOTAL FOR BUDGET CODE 2015		274,079,521		271,497,410		2,582,111-
BUDGET CODE: 2016 Department of Investigation								
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800		
	094001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800		
70 FXD MIS CHGS		714 PAYMENTS TO HHC		8,635,483		8,635,483		
		SUBTOTAL FOR FXD MIS CHGS		8,635,483		8,635,483		
		SUBTOTAL FOR BUDGET CODE 2016		9,497,283		9,497,283		
BUDGET CODE: 2018 HRA INTRA CITY - CHAT								
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,130,395		6,224,030		906,365-
		SUBTOTAL FOR FXD MIS CHGS		7,130,395		6,224,030		906,365-
		SUBTOTAL FOR BUDGET CODE 2018		7,130,395		6,224,030		906,365-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
-----					-----		
BUDGET CODE: 2022 HHC/SART GRANT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		1,272,000		1,272,000	
		SUBTOTAL FOR FXD MIS CHGS		1,272,000		1,272,000	
		SUBTOTAL FOR BUDGET CODE 2022		1,272,000		1,272,000	
BUDGET CODE: 2024 Med Mal Transfer to HHC							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		17,276,876		17,276,876	
		SUBTOTAL FOR FXD MIS CHGS		17,276,876		17,276,876	
		SUBTOTAL FOR BUDGET CODE 2024		17,276,876		17,276,876	
BUDGET CODE: 2030 DCAS Rental Subsidy							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		3,055,875		3,055,875	
		SUBTOTAL FOR FXD MIS CHGS		3,055,875		3,055,875	
		SUBTOTAL FOR BUDGET CODE 2030		3,055,875		3,055,875	
TOTAL FOR HEALTH & HOSPITALS CORP				704,744,803		1,071,574,143	366,829,340
TOTAL FOR LUMP SUM				1,023,570,285		1,163,334,884	139,764,599



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP
UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,539,712	1,023,570,285	2,335,391	1,163,334,884	139,764,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,023,570,285		1,163,334,884	139,764,599

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		608,448,105		1,074,882,751	466,434,646
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.					
FEDERAL - OTHER		267,449,856			267,449,856-
INTRA-CITY SALES		146,343,874		88,452,133	57,891,741-
TOTAL		1,023,570,285		1,163,334,884	139,764,599



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,539,712	1,023,570,285	2,335,391	1,163,334,884	139,764,599
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,023,570,285		1,163,334,884	139,764,599

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		608,448,105		1,074,882,751	466,434,646
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,328,450			1,328,450-
FEDERAL - C.D.					
FEDERAL - OTHER		267,449,856			267,449,856-
INTRA-CITY SALES		146,343,874		88,452,133	57,891,741-
TOTAL		1,023,570,285		1,163,334,884	139,764,599
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY20 - 06/30/20	ADOPTED BUDGET FY21	
	POSITIONS	POSITIONS	INC/DEC AMT
	BUDGET AMOUNT	BUDGET AMOUNT	
	-----	-----	-----
OTPS			
TOTALS FOR OPERATING BUDGET	1,023,570,285	1,163,334,884	139,764,599
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,023,570,285	1,163,334,884	139,764,599
AGENCY TOTALS			
TOTALS FOR OPERATING BUDGET	1,023,570,285	1,163,334,884	139,764,599
FINANCIAL PLAN SAVINGS			
APPROPRIATION	1,023,570,285	1,163,334,884	139,764,599
FUNDING			
CITY	608,448,105	1,074,882,751	466,434,646
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,328,450		1,328,450-
FEDERAL - C.D.			
FEDERAL - OTHER	267,449,856		267,449,856-
INTRA-CITY SALES	146,343,874	88,452,133	57,891,741-
TOTAL FUNDING	1,023,570,285	1,163,334,884	139,764,599



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,579,095	55	4,913,211	665,884-
		SUBTOTAL FOR F/T SALARIED	55	5,579,095	55	4,913,211	665,884-
03 UNSALARIED		031 UNSALARIED		200,797		200,797	
		SUBTOTAL FOR UNSALARIED		200,797		200,797	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,907		22,907	
		045 HOLIDAY PAY		1,700		1,700	
		046 TERMINAL LEAVE		664		664	
		SUBTOTAL FOR ADD GRS PAY		25,271		25,271	
		SUBTOTAL FOR BUDGET CODE 1000	55	5,805,163	55	5,139,279	665,884-
BUDGET CODE: 1001 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,401,902	25	2,424,288	22,386
		SUBTOTAL FOR F/T SALARIED	25	2,401,902	25	2,424,288	22,386
03 UNSALARIED		031 UNSALARIED		140,978		141,538	560
		SUBTOTAL FOR UNSALARIED		140,978		141,538	560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		45,000		45,000	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		2,000		2,000	
		046 TERMINAL LEAVE		2,121		2,121	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		110,121		110,121	
		SUBTOTAL FOR BUDGET CODE 1001	25	2,653,001	25	2,675,947	22,946
TOTAL FOR EXECUTIVE AND ADMINISTRATION			80	8,458,164	80	7,815,226	642,938-

RESPONSIBILITY CENTER: 2000 Trials and Hearings



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,881,500	123	6,951,238	69,738
SUBTOTAL FOR F/T SALARIED			123	6,881,500	123	6,951,238	69,738
03 UNSALARIED		031 UNSALARIED		1,444,600		1,452,776	8,176
SUBTOTAL FOR UNSALARIED				1,444,600		1,452,776	8,176
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		177,404		177,404	
SUBTOTAL FOR ADD GRS PAY				179,904		179,904	
SUBTOTAL FOR BUDGET CODE 2000			123	8,506,004	123	8,583,918	77,914
BUDGET CODE: 2001 Trials Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,235,456	19	2,256,123	20,667
SUBTOTAL FOR F/T SALARIED			19	2,235,456	19	2,256,123	20,667
03 UNSALARIED		031 UNSALARIED		85,798		87,083	1,285
SUBTOTAL FOR UNSALARIED				85,798		87,083	1,285
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		22,908		22,908	
		045 HOLIDAY PAY		1,700		1,700	
SUBTOTAL FOR ADD GRS PAY				27,608		27,608	
SUBTOTAL FOR BUDGET CODE 2001			19	2,348,862	19	2,370,814	21,952
BUDGET CODE: 2002 Hearings Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	5,156,223	61	5,184,793	28,570
SUBTOTAL FOR F/T SALARIED			61	5,156,223	61	5,184,793	28,570
03 UNSALARIED		031 UNSALARIED		11,943,433		10,958,543	984,890-
SUBTOTAL FOR UNSALARIED				11,943,433		10,958,543	984,890-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		172,403		172,403	
SUBTOTAL FOR ADD GRS PAY				174,903		174,903	
SUBTOTAL FOR BUDGET CODE 2002			61	17,274,559	61	16,318,239	956,320-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED	001	FULL YEAR POSITIONS	28	1,882,090	28	1,895,962	13,872
		SUBTOTAL FOR F/T SALARIED	28	1,882,090	28	1,895,962	13,872
03 UNSALARIED	031	UNSALARIED				1,287,378	1,287,378
		SUBTOTAL FOR UNSALARIED				1,287,378	1,287,378
		SUBTOTAL FOR BUDGET CODE 2003	28	1,882,090	28	3,183,340	1,301,250
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	725,122	7	729,272	4,150
		SUBTOTAL FOR F/T SALARIED	7	725,122	7	729,272	4,150
		SUBTOTAL FOR BUDGET CODE 2004	7	725,122	7	729,272	4,150
		TOTAL FOR Trials and Hearings	238	30,736,637	238	31,185,583	448,946
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	318	39,194,801	318	39,000,809	193,992-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	39,194,801	318	39,000,809	193,992-
FINANCIAL PLAN SAVINGS	6-	4,400,000-	9-	1,129,887-	3,270,113
APPROPRIATION	312	34,794,801	309	37,870,922	3,076,121

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,794,801	37,870,922	3,076,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,794,801	37,870,922	3,076,121

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY21

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

OBJECT:	001 FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563- 95,632	2	93,598	187,195
1002C	ADM MANAGER-NON-MGRL	67,792-104,193	13	74,250	965,249
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,057-103,879	5	93,320	466,599
10001	ADMINISTRATIVE ACCOUNTANT	102,052-102,052	1	102,052	102,052
10053	ADMINISTRATIVE CITY PLANNER	121,629-121,629	1	121,629	121,629
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	102,072-102,072	1	102,072	102,072
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	96,682- 96,682	1	96,682	96,682
30181	ADMINISTRATIVE LAW JUDGE	161,195-212,699	11	166,345	1,829,799
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	105,000-105,000	1	105,000	105,000
10026	ADMINISTRATIVE STAFF ANALYST	152,542-198,734	4	170,804	683,216
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-110,000	2	106,500	213,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,663- 87,550	2	85,107	170,213
30087	AGENCY ATTORNEY	82,137-111,758	33	94,531	3,119,537
82950	AGENCY CHIEF CONTRACTING OFFICER	131,057-131,057	1	131,057	131,057
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	52,148- 52,148	1	52,148	52,148
12627	ASSOCIATE STAFF ANALYST	75,591- 80,393	3	77,766	233,298
40526	BOOKKEEPER	49,870- 53,712	4	50,831	203,322
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	124,123-124,123	1	124,123	124,123
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
10250	CLERICAL AIDE	38,258- 38,258	1	38,258	38,258
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 61,231	29	43,932	1,274,018
56056	COMMUNITY ASSISTANT	32,520- 38,110	17	34,782	591,287
56057	COMMUNITY ASSOCIATE	38,332- 66,950	38	46,607	1,771,074
56058	COMMUNITY COORDINATOR	54,100- 84,090	46	67,189	3,090,699
52406	COMMUNITY SERVICE AIDE	29,360- 35,043	11	32,355	355,906
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,944- 66,944	1	66,944	66,944
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,908- 86,756	2	81,832	163,664
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-120,586	4	104,776	419,103
10050	COMPUTER SYSTEMS MANAGER	134,280-189,066	5	157,999	789,996
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	55,224- 70,354	2	62,789	125,578
95005	EXECUTIVE AGENCY COUNSEL	88,088-212,699	27	128,440	3,467,889
13219	EXECUTIVE ASSISTANT TO THE CHIEF ADMINISTRATIVE LAW JUDGE	150,393-150,393	1	150,393	150,393
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 71,005	10	59,310	593,103
12158	PROCUREMENT ANALYST	64,821- 64,821	1	64,821	64,821
60215	PUBLIC RECORDS AIDE	39,357- 56,707	7	43,041	301,287
10252	SECRETARY	38,328- 54,445	2	46,387	92,773
70810	SPECIAL OFFICER	36,054- 48,745	6	46,630	279,779
12626	STAFF ANALYST	50,078- 59,079	2	54,579	109,157



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	303	22,958,096

POSITION SCHEDULE FOR U/A 001	303	22,958,096
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	6	454,616
TOTAL FOR U/A 001	309	23,412,712

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,349				38,349-
SUBTOTAL FOR PROPTY&EQUIP			38,349				38,349-
SUBTOTAL FOR BUDGET CODE CV02			38,349				38,349-
TOTAL FOR			38,349				38,349-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		50,200		36,200		14,000-
SUBTOTAL FOR SUPPLYS&MATL			50,200		36,200		14,000-
SUBTOTAL FOR BUDGET CODE 1599			50,200		36,200		14,000-
TOTAL FOR EXECUTIVE DIVISION			50,200		36,200		14,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10 SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		4,000				4,000-
100 SUPPLIES + MATERIALS - GENERAL			57,145		57,145		
106 MOTOR VEHICLE FUEL			4,513		4,477		36-
117 POSTAGE			1,000		1,000		
169 MAINTENANCE SUPPLIES			11,000		11,000		
199 DATA PROCESSING SUPPLIES			327,205		377,205		50,000
SUBTOTAL FOR SUPPLYS&MATL			404,863		450,827		45,964
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,575				4,575-
302 TELECOMMUNICATIONS EQUIPMENT			12,000				12,000-
314 OFFICE FURITURE			36,441		36,441		
319 SECURITY EQUIPMENT			21,652		9,152		12,500-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		160,615		160,615		
		337 BOOKS-OTHER		12,478		12,478		
		SUBTOTAL FOR PROPTY&EQUIP		247,761		218,686		29,075-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		449,999		449,999		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,217		217		4,000-
		400 CONTRACTUAL SERVICES-GENERAL		97,157		73,557		23,600-
		402 TELEPHONE & OTHER COMMUNICATNS		50,000				50,000-
		403 OFFICE SERVICES		2,060		2,060		
		412 RENTALS OF MISC.EQUIP		24,871		16,671		8,200-
		417 ADVERTISING		3,347		3,347		
	856001	42C HEAT LIGHT & POWER		93,122		91,122		2,000-
		423 HEAT LIGHT & POWER		241		241		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		1,200		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,520		9,520		1,000-
		SUBTOTAL FOR OTHR SER&CHR		736,734		647,934		88,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	104,767	2	12,767		92,000-
		602 TELECOMMUNICATIONS MAINT	1	47,471	1	60,000		12,529
		608 MAINT & REP GENERAL	1	35,000	1	35,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	70,290	1	11,588		58,702-
		615 PRINTING CONTRACTS	1	9,967	1	9,967		
		622 TEMPORARY SERVICES	1	39,245	1	39,245		
		624 CLEANING SERVICES	1	12,000	1	12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	5,130	1	8,000		2,870
		684 PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-
		685 PROF SERV DIRECT EDUC SERV	1	7,150	1	7,150		
		686 PROF SERV OTHER	1	27,000	1	27,000		
		SUBTOTAL FOR CNTRCTL SVCS	12	373,020	11	222,717	1-	150,303-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,925				1,925-
		SUBTOTAL FOR FXD MIS CHGS		1,925				1,925-
		SUBTOTAL FOR BUDGET CODE 1000	12	1,764,303	11	1,540,164	1-	224,139-
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	12	1,764,303	11	1,540,164	1-	224,139-

RESPONSIBILITY CENTER: 2000 Trials and Hearings



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1200 Clerk's Office									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
		117 POSTAGE		5,000		5,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,000		10,000			
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		4,500					4,500-
		SUBTOTAL FOR PROPTY&EQUIP		4,500					4,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		367,000		367,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		40			10-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		90		40			50-
		SUBTOTAL FOR OTHR SER&CHR		384,140		384,080			60-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		204,000		204,000			
		608 MAINT & REP GENERAL		700					700-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		5,000			3,000
		615 PRINTING CONTRACTS		1,500		1,500			
		SUBTOTAL FOR CNTRCTL SVCS		208,200		210,500			2,300
		SUBTOTAL FOR BUDGET CODE 1200		606,840		604,580			2,260-
BUDGET CODE: 1201 Trials Division									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		117 POSTAGE		950		500			450-
		199 DATA PROCESSING SUPPLIES		9,000					9,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,950		6,500			9,450-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		72,000		72,000			
		337 BOOKS-OTHER		20,000					20,000-
		SUBTOTAL FOR PROPTY&EQUIP		92,000		72,000			20,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,000		4,000			2,000-
		403 OFFICE SERVICES		3,000		3,000			
	856001	41D RENTALS - LAND BLDGS & STRUCTS		1,849,593		1,887,903			38,310
		412 RENTALS OF MISC.EQUIP		18,000		18,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200			
		SUBTOTAL FOR OTHR SER&CHR		1,876,793		1,913,103			36,310



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	174,000	6	39,000		135,000-
		608 MAINT & REP GENERAL		2,000				2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		6,000		8,000		2,000
		615 PRINTING CONTRACTS		5,000		5,000		
		619 SECURITY SERVICES	1	165,483	1	165,483		
		622 TEMPORARY SERVICES		57,800		144,000		86,200
		686 PROF SERV OTHER		15,000		15,000		
		SUBTOTAL FOR CNTRCTL SVCS	7	425,283	7	376,483		48,800-
		SUBTOTAL FOR BUDGET CODE 1201	7	2,410,026	7	2,368,086		41,940-
BUDGET CODE: 1202 Hearings Division								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		85,336		50,000		35,336-
		117 POSTAGE		1,155,500		1,070,000		85,500-
		169 MAINTENANCE SUPPLIES		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		4,200				4,200-
		SUBTOTAL FOR SUPPLYS&MATL		1,246,036		1,120,000		126,036-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,158		4,158		
		315 OFFICE EQUIPMENT		9,388		9,388		
		319 SECURITY EQUIPMENT		7,056		7,056		
		337 BOOKS-OTHER		12,000		12,000		
		SUBTOTAL FOR PROPTY&EQUIP		32,602		32,602		
40 OTHR SER&CHR	836001	40X CONTRACTUAL SERVICES-GENERAL		8,204				8,204-
	856001	40X CONTRACTUAL SERVICES-GENERAL		10,335				10,335-
		400 CONTRACTUAL SERVICES-GENERAL		15,466		15,466		
		403 OFFICE SERVICES		7,635		3,235		4,400-
		412 RENTALS OF MISC.EQUIP		151,515		151,515		
		414 RENTALS - LAND BLDGS & STRUCTS		3,739,979		4,201,669		461,690
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		900		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,232		1,232		
		SUBTOTAL FOR OTHR SER&CHR		3,935,266		4,374,017		438,751
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	824,255	8	830,755		6,500
		602 TELECOMMUNICATIONS MAINT		25,699				25,699-
		612 OFFICE EQUIPMENT MAINTENANCE		3,840		8,840		5,000
		615 PRINTING CONTRACTS		91,192		27,638		63,554-
		619 SECURITY SERVICES	1	831,366	1	831,366		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		622 TEMPORARY SERVICES		35,924		35,924	
		624 CLEANING SERVICES	1	441,261	1	528,011	86,750
		SUBTOTAL FOR CNTRCTL SVCS	10	2,253,537	10	2,262,534	8,997
		SUBTOTAL FOR BUDGET CODE 1202	10	7,467,441	10	7,789,153	321,712
BUDGET CODE: 2003 Criminal Justice Reform							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		15,900		15,900	
		SUBTOTAL FOR SUPPLYS&MATL		15,900		15,900	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,600		3,600	
		314 OFFICE FURITURE		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		2,500			2,500-
		SUBTOTAL FOR PROPTY&EQUIP		8,100		3,600	4,500-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,400			4,400-
		402 TELEPHONE & OTHER COMMUNICATNS		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100			100-
		SUBTOTAL FOR OTHR SER&CHR		4,501		1	4,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	148,323	2	398,323	250,000
		602 TELECOMMUNICATIONS MAINT				93,185	93,185
		612 OFFICE EQUIPMENT MAINTENANCE		2,801		20,680	17,879
		615 PRINTING CONTRACTS		2,450		2,450	
		619 SECURITY SERVICES		9,283		9,283	
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	165,357	2	523,921	358,564
		SUBTOTAL FOR BUDGET CODE 2003	2	193,858	2	543,422	349,564
BUDGET CODE: 2104 Center for Creative Conflict Resolution							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,000		5,000	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		700			700-
		SUBTOTAL FOR PROPTY&EQUIP		700			700-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000	
		403 OFFICE SERVICES		300		300	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	412 RENTALS OF MISC.EQUIP		7,000		7,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
	SUBTOTAL FOR OTHR SER&CHR		15,300		12,300		3,000-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		4,000		4,000		
	685 PROF SERV DIRECT EDUC SERV		15,000		15,000		
	686 PROF SERV OTHER		20,000		20,000		
	SUBTOTAL FOR CNTRCTL SVCS		39,000		39,000		
	SUBTOTAL FOR BUDGET CODE 2104		60,000		56,300		3,700-
TOTAL FOR Trials and Hearings		19	10,738,165	19	11,361,541		623,376
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR		31	12,591,017	30	12,937,905	1-	346,888



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,471,595	12,591,017	2,465,441	12,937,905	346,888
FINANCIAL PLAN SAVINGS		1,418,474-		42,323-	1,376,151
APPROPRIATION		11,172,543		12,895,582	1,723,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,134,194		12,895,582	1,761,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		38,349			38,349-
INTRA-CITY SALES					
TOTAL		11,172,543		12,895,582	1,723,039



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	318	39,194,801	318	39,000,809	193,992-
FINANCIAL PLAN SAVINGS	6-	4,400,000-	9-	1,129,887-	3,270,113
APPROPRIATION	312	34,794,801	309	37,870,922	3,076,121

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	34,794,801	37,870,922	3,076,121
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	34,794,801	37,870,922	3,076,121
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,471,595	12,591,017	2,465,441	12,937,905	346,888
FINANCIAL PLAN SAVINGS		1,418,474-		42,323-	1,376,151
APPROPRIATION		11,172,543		12,895,582	1,723,039

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,134,194		12,895,582	1,761,388
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		38,349			38,349-
INTRA-CITY SALES					
TOTAL		11,172,543		12,895,582	1,723,039
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	318	39,194,801	318	39,000,809	193,992-
FINANCIAL PLAN SAVINGS	6-	4,400,000-	9-	1,129,887-	3,270,113
APPROPRIATION	312	34,794,801	309	37,870,922	3,076,121
OTPS					
TOTALS FOR OPERATING BUDGET		12,591,017		12,937,905	346,888
FINANCIAL PLAN SAVINGS		1,418,474-		42,323-	1,376,151
APPROPRIATION		11,172,543		12,895,582	1,723,039
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	318	51,785,818	318	51,938,714	152,896
FINANCIAL PLAN SAVINGS	6-	5,818,474-	9-	1,172,210-	4,646,264
APPROPRIATION	312	45,967,344	309	50,766,504	4,799,160
FUNDING					
CITY		45,928,995		50,766,504	4,837,509
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		38,349			38,349-
INTRA-CITY SALES					
TOTAL FUNDING		45,967,344		50,766,504	4,799,160



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,828	1	110,092		1,264
SUBTOTAL FOR F/T SALARIED			1	108,828	1	110,092		1,264
SUBTOTAL FOR BUDGET CODE 0065			1	108,828	1	110,092		1,264
TOTAL FOR			1	108,828	1	110,092		1,264
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT								
BUDGET CODE: CV01 Coronavirus U/A 001								
01 F/T SALARIED		001 FULL YEAR POSITIONS		65,000				65,000-
SUBTOTAL FOR F/T SALARIED				65,000				65,000-
04 ADD GRS PAY		047 OVERTIME		120,000				120,000-
SUBTOTAL FOR ADD GRS PAY				120,000				120,000-
SUBTOTAL FOR BUDGET CODE CV01				185,000				185,000-
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	713,200	5	717,496		4,296
SUBTOTAL FOR F/T SALARIED			5	713,200	5	717,496		4,296
03 UNSALARIED		031 UNSALARIED		214,741		214,741		
SUBTOTAL FOR UNSALARIED				214,741		214,741		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785		
		047 OVERTIME		60,000		60,000		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				63,285		63,285		
SUBTOTAL FOR BUDGET CODE 0001			5	991,226	5	995,522		4,296
BUDGET CODE: 0002 CHIEF OF STAFF								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	459,892	4	466,547		6,655
SUBTOTAL FOR F/T SALARIED			4	459,892	4	466,547		6,655
03 UNSALARIED	031	UNSALARIED		79,298		79,298		
SUBTOTAL FOR UNSALARIED				79,298		79,298		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,100		1,100		
SUBTOTAL FOR ADD GRS PAY				1,100		1,100		
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		687		687		
SUBTOTAL FOR AMT TO SCHED				687		687		
SUBTOTAL FOR BUDGET CODE 0002			4	540,977	4	547,632		6,655
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	524,603	7	535,697		11,094
SUBTOTAL FOR F/T SALARIED			7	524,603	7	535,697		11,094
03 UNSALARIED	031	UNSALARIED		2,078		2,399		321
SUBTOTAL FOR UNSALARIED				2,078		2,399		321
SUBTOTAL FOR BUDGET CODE 0003			7	526,681	7	538,096		11,415
BUDGET CODE: 0018 FIXED ASSETS								
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	355,556	4	357,183		1,627
SUBTOTAL FOR F/T SALARIED			4	355,556	4	357,183		1,627
03 UNSALARIED	031	UNSALARIED		32,324		34,632		2,308
SUBTOTAL FOR UNSALARIED				32,324		34,632		2,308
04 ADD GRS PAY	047	OVERTIME		75,000		75,000		
SUBTOTAL FOR ADD GRS PAY				75,000		75,000		
SUBTOTAL FOR BUDGET CODE 0018			4	462,880	4	466,815		3,935
BUDGET CODE: 0025 CAPITAL BUDGET-IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	685,971	9	689,968		3,997
SUBTOTAL FOR F/T SALARIED			9	685,971	9	689,968		3,997



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		25,000		25,000		
		SUBTOTAL FOR ADD GRS PAY		25,600		25,600		
		SUBTOTAL FOR BUDGET CODE 0025	9	711,571	9	715,568		3,997
BUDGET CODE: 0038 SECURITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	391,369	5	396,833		5,464
		SUBTOTAL FOR F/T SALARIED	5	391,369	5	396,833		5,464
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
		SUBTOTAL FOR UNSALARIED		10,000		10,000		
04 ADD GRS PAY		047 OVERTIME		50,000		50,000		
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 0038	5	451,369	5	456,833		5,464
BUDGET CODE: 0048 AUDITOR GENERAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	675,960	3	678,967		3,007
		SUBTOTAL FOR F/T SALARIED	3	675,960	3	678,967		3,007
03 UNSALARIED		031 UNSALARIED		10,747		10,862		115
		SUBTOTAL FOR UNSALARIED		10,747		10,862		115
		SUBTOTAL FOR BUDGET CODE 0048	3	686,707	3	689,829		3,122
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,671,081	50	4,717,510		46,429
		SUBTOTAL FOR F/T SALARIED	50	4,671,081	50	4,717,510		46,429
03 UNSALARIED		031 UNSALARIED		59,317		60,017		700
		SUBTOTAL FOR UNSALARIED		59,317		60,017		700
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,906		39,906		95,000-
		043 SHIFT DIFFERENTIAL		30,000				30,000-
		045 HOLIDAY PAY		25,000				25,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		047 OVERTIME		918,000		418,000			500,000-
		SUBTOTAL FOR ADD GRS PAY		1,107,906		457,906			650,000-
		SUBTOTAL FOR BUDGET CODE 0055	50	5,838,304	50	5,235,433			602,871-
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT									
04 ADD GRS PAY		047 OVERTIME		51,136					51,136-
		SUBTOTAL FOR ADD GRS PAY		51,136					51,136-
		SUBTOTAL FOR BUDGET CODE 0056		51,136					51,136-
		TOTAL FOR EXECUTIVE + SUPPORT	87	10,445,851	87	9,645,728			800,123-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS									
BUDGET CODE: 0011 P A COMMUNITY OUTREACH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	353,093	3	357,004			3,911
		SUBTOTAL FOR F/T SALARIED	3	353,093	3	357,004			3,911
03 UNSALARIED		031 UNSALARIED		406		406			
		SUBTOTAL FOR UNSALARIED		406		406			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200			
		SUBTOTAL FOR ADD GRS PAY		200		200			
		SUBTOTAL FOR BUDGET CODE 0011	3	353,699	3	357,610			3,911
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,216,588	14	1,225,486			8,898
		SUBTOTAL FOR F/T SALARIED	14	1,216,588	14	1,225,486			8,898
03 UNSALARIED		031 UNSALARIED		69,222		69,450			228
		SUBTOTAL FOR UNSALARIED		69,222		69,450			228
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
		045 HOLIDAY PAY		25,000					25,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
047 OVERTIME						50,000	
SUBTOTAL FOR ADD GRS PAY				136,969		111,969	25,000-
SUBTOTAL FOR BUDGET CODE 0012			14	1,422,779	14	1,406,905	15,874-
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL							
01 F/T SALARIED 001 FULL YEAR POSITIONS				10,830		12,468	1,638
SUBTOTAL FOR F/T SALARIED				10,830		12,468	1,638
SUBTOTAL FOR BUDGET CODE 0047				10,830		12,468	1,638
TOTAL FOR PUBLIC AFFAIRS			17	1,787,308	17	1,776,983	10,325-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET							
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				8 835,042	8 846,417		11,375
SUBTOTAL FOR F/T SALARIED				8 835,042	8 846,417		11,375
03 UNSALARIED 031 UNSALARIED				230,097	31,027		199,070-
SUBTOTAL FOR UNSALARIED				230,097	31,027		199,070-
04 ADD GRS PAY 047 OVERTIME				25,000	25,000		
SUBTOTAL FOR ADD GRS PAY				25,000	25,000		
SUBTOTAL FOR BUDGET CODE 0005			8	1,090,139	8	902,444	187,695-
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				2 274,642	2 276,633		1,991
SUBTOTAL FOR F/T SALARIED				2 274,642	2 276,633		1,991
03 UNSALARIED 031 UNSALARIED				14,909	14,909		
SUBTOTAL FOR UNSALARIED				14,909	14,909		
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				110	110		
042 LONGEVITY DIFFERENTIAL				3,500	3,500		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		061 SUPPER MONEY		550		550	
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 0007	2	293,711	2	295,702	1,991
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	130,234	2	130,234	
		SUBTOTAL FOR F/T SALARIED	2	130,234	2	130,234	
		SUBTOTAL FOR BUDGET CODE 0039	2	130,234	2	130,234	
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,453,516	14	1,464,851	11,335
		SUBTOTAL FOR F/T SALARIED	14	1,453,516	14	1,464,851	11,335
02 OTH SALARIED		021 PART-TIME POSITIONS		189,773		189,773	
		SUBTOTAL FOR OTH SALARIED		189,773		189,773	
03 UNSALARIED		031 UNSALARIED		95,034		95,462	428
		SUBTOTAL FOR UNSALARIED		95,034		95,462	428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	14	1,807,359	14	1,819,122	11,763
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,174	3	214,174	
		SUBTOTAL FOR F/T SALARIED	3	214,174	3	214,174	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	226,517	3	226,517	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			29	3,547,960	29	3,374,019	173,941-
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	151,503	2	152,271	768
SUBTOTAL FOR F/T SALARIED			2	151,503	2	152,271	768
03 UNSALARIED		031 UNSALARIED		46,406		46,406	
SUBTOTAL FOR UNSALARIED				46,406		46,406	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,182		2,182	
SUBTOTAL FOR AMT TO SCHED				2,182		2,182	
SUBTOTAL FOR BUDGET CODE 0004			2	200,091	2	200,859	768
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	466,434	6	473,732	7,298
SUBTOTAL FOR F/T SALARIED			6	466,434	6	473,732	7,298
SUBTOTAL FOR BUDGET CODE 0006			6	466,434	6	473,732	7,298
BUDGET CODE: 0008 OFFICE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	181,480	5	181,811	331
SUBTOTAL FOR F/T SALARIED			5	181,480	5	181,811	331
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570	
		047 OVERTIME		138		138	
SUBTOTAL FOR ADD GRS PAY				6,708		6,708	
SUBTOTAL FOR BUDGET CODE 0008			5	188,188	5	188,519	331
BUDGET CODE: 0031 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	976,729	12	993,776	17,047
SUBTOTAL FOR F/T SALARIED			12	976,729	12	993,776	17,047



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

03 UNSALARIED		031 UNSALARIED		16,820		16,820	
		SUBTOTAL FOR UNSALARIED		16,820		16,820	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		047 OVERTIME		6,699		6,699	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821	
		SUBTOTAL FOR BUDGET CODE 0031	12	1,014,370	12	1,031,417	17,047
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,207,680	37	3,231,443	1 23,763
		SUBTOTAL FOR F/T SALARIED	36	3,207,680	37	3,231,443	1 23,763
03 UNSALARIED		031 UNSALARIED		10,144		10,144	
		SUBTOTAL FOR UNSALARIED		10,144		10,144	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		366,401		366,401	
		SUBTOTAL FOR ADD GRS PAY		407,144		407,144	
		SUBTOTAL FOR BUDGET CODE 0035	36	3,624,968	37	3,648,731	1 23,763
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,451	5	308,877	3,426
		SUBTOTAL FOR F/T SALARIED	5	305,451	5	308,877	3,426
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193	
		SUBTOTAL FOR BUDGET CODE 0036	5	323,644	5	327,070	3,426
		TOTAL FOR MANAGEMENT AND BUDGET	66	5,817,695	67	5,870,328	1 52,633



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT									
BUDGET CODE: 0051 PERSONNEL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,959,542	34	3,004,369		44,827	
SUBTOTAL FOR F/T SALARIED			34	2,959,542	34	3,004,369		44,827	
03 UNSALARIED		031 UNSALARIED		358,305		61,334		296,971-	
SUBTOTAL FOR UNSALARIED				358,305		61,334		296,971-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		54,182		54,182			
		047 OVERTIME		61,104		61,104			
		061 SUPPER MONEY		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				130,286		130,286			
SUBTOTAL FOR BUDGET CODE 0051			34	3,448,133	34	3,195,989		252,144-	
BUDGET CODE: 0052 PAYROLL OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	565,560	8	572,779		7,219	
SUBTOTAL FOR F/T SALARIED			8	565,560	8	572,779		7,219	
03 UNSALARIED		031 UNSALARIED		37,668		38,567		899	
SUBTOTAL FOR UNSALARIED				37,668		38,567		899	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018			
		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY				95,018		95,018			
SUBTOTAL FOR BUDGET CODE 0052			8	698,246	8	706,364		8,118	
TOTAL FOR HUMAN RESOURCES MGMT			42	4,146,379	42	3,902,353		244,026-	
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION									
BUDGET CODE: 0037 MOTOR MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	622,348	11	635,278		12,930	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			11	622,348	11	635,278	12,930
04 ADD GRS PAY		047 OVERTIME		90,000		90,000	
SUBTOTAL FOR ADD GRS PAY				90,000		90,000	
SUBTOTAL FOR BUDGET CODE 0037			11	712,348	11	725,278	12,930
TOTAL FOR FLEET ADMINISTRATION			11	712,348	11	725,278	12,930
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,871,872	23	1,891,082	19,210
SUBTOTAL FOR F/T SALARIED			23	1,871,872	23	1,891,082	19,210
03 UNSALARIED		031 UNSALARIED		10,633		10,874	241
SUBTOTAL FOR UNSALARIED				10,633		10,874	241
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232	
		047 OVERTIME		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				17,232		17,232	
SUBTOTAL FOR BUDGET CODE 0016			23	1,899,737	23	1,919,188	19,451
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,104,939	13	1,112,213	7,274
SUBTOTAL FOR F/T SALARIED			13	1,104,939	13	1,112,213	7,274
03 UNSALARIED		031 UNSALARIED		224		224	
SUBTOTAL FOR UNSALARIED				224		224	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774	
SUBTOTAL FOR ADD GRS PAY				2,774		2,774	
SUBTOTAL FOR BUDGET CODE 0081			13	1,107,937	13	1,115,211	7,274

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

TOTAL FOR ENVIORNMENTAL ASSESSMENT			36	3,007,674	36	3,034,399	26,725
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	2,994,760	40	2,440,500	1- 554,260-
SUBTOTAL FOR F/T SALARIED			41	2,994,760	40	2,440,500	1- 554,260-
03 UNSALARIED	031	UNSALARIED		29,665		29,665	
SUBTOTAL FOR UNSALARIED				29,665		29,665	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		14,220		14,220	
	042	LONGEVITY DIFFERENTIAL		86,583		86,583	
	061	SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				104,803		104,803	
SUBTOTAL FOR BUDGET CODE 0041			41	3,129,228	40	2,574,968	1- 554,260-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	3,094,919	45	3,171,163	76,244
SUBTOTAL FOR F/T SALARIED			45	3,094,919	45	3,171,163	76,244
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		25,300		25,300	
	047	OVERTIME		89,000		89,000	
	054	SALARY REVIEW ADJUSTMENTS		700		700	
SUBTOTAL FOR ADD GRS PAY				115,000		115,000	
SUBTOTAL FOR BUDGET CODE 0045			45	3,209,919	45	3,286,163	76,244
TOTAL FOR ACCO			86	6,339,147	85	5,861,131	1- 478,016-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0042 LEGAL-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	55,905	1	56,381	476



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					1	55,905		1	56,381
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY						600			
SUBTOTAL FOR BUDGET CODE 0042					1	56,505		1	56,981
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,579,823	43	3,595,670			15,847
SUBTOTAL FOR F/T SALARIED					43	3,579,823		43	3,595,670
02 OTH SALARIED		021 PART-TIME POSITIONS		9,234		9,234			
SUBTOTAL FOR OTH SALARIED						9,234			
03 UNSALARIED		031 UNSALARIED		5,041		5,041			
SUBTOTAL FOR UNSALARIED						5,041			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		105,935		10,935			95,000-
		047 OVERTIME		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY						121,935			95,000-
SUBTOTAL FOR BUDGET CODE 0046					43	3,716,033		43	3,636,880
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS					44	3,772,538		44	3,693,861
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0015 M&B Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,715,528	31	2,745,610			30,082
SUBTOTAL FOR F/T SALARIED					31	2,715,528		31	2,745,610
03 UNSALARIED		031 UNSALARIED		217,980		219,924			1,944
SUBTOTAL FOR UNSALARIED						217,980			1,944
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,400		2,400			30,000-
		047 OVERTIME		25,000		25,000			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	450	42,676,636	450	40,987,106	1,689,530-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	450	42,676,636	450	40,987,106	1,689,530-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,877,260	36,381,825	1,495,435-
OTHER CATEGORICAL	51,136		51,136-
CAPITAL FUNDS - I.F.A.	4,563,240	4,605,281	42,041
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	185,000		185,000-
INTRA-CITY SALES			
TOTAL	42,676,636	40,987,106	1,689,530-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	99,052-106,798	2	102,925	205,850
40510	ACCOUNTANT	62,549- 63,718	2	63,134	126,267
1002C	ADM MANAGER-NON-MGRL	66,500-130,000	32	84,901	2,716,836
10053	ADMINISTRATIVE CITY PLANNER	141,799-141,799	1	141,799	141,799
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	130,919-130,919	1	130,919	130,919
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	105,765-105,765	1	105,765	105,765
10015	ADMINISTRATIVE ENGINEER	133,900-164,870	3	149,721	449,163
10025	ADMINISTRATIVE MANAGER	139,673-168,655	2	154,164	308,328
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,194-102,257	13	79,383	1,031,978
83008	ADMINISTRATIVE PROJECT MANAGER	108,367-196,049	3	161,760	485,281
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	128,522-140,696	2	134,609	269,218
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	142,512-142,512	2	142,512	285,024
8298D	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN (NON MGRL)	110,695-118,349	3	113,946	341,839
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	140,000-196,049	2	168,025	336,049
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	109,718-109,718	1	109,718	109,718
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	156,035-156,035	1	156,035	156,035
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	118,489-118,489	1	118,489	118,489
10026	ADMINISTRATIVE STAFF ANALYST	177,250-234,485	5	199,792	998,960
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,000-165,000	23	130,428	2,999,842
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	155,000-170,000	4	163,227	652,906
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,881- 99,231	5	92,123	460,613
30087	AGENCY ATTORNEY	74,340-119,355	20	97,477	1,949,548
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	1	62,397	62,397
21215	ARCHITECT	77,921- 77,921	1	77,921	77,921
20510	ASSISTANT CHEMICAL ENGINEER	69,196- 69,196	1	69,196	69,196
20210	ASSISTANT CIVIL ENGINEER	59,452- 67,266	2	63,359	126,718
95277	ASSISTANT COMMISSIONER (DEP)	171,878-198,734	3	185,485	556,455
20617	ASSISTANT ENVIRONMENTAL ENGINEER	68,681- 68,681	1	68,681	68,681
20410	ASSISTANT MECHANICAL ENGINEER	69,196- 69,196	1	69,196	69,196
31316	ASSOCIATE AIR POLLUTION INSPR	78,144- 78,144	1	78,144	78,144
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	77,456- 80,915	2	79,186	158,371
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	84,733- 93,414	2	89,074	178,147
60217	ASSOCIATE PUBLIC RECORDS OFFICER	83,146- 83,146	1	83,146	83,146
12627	ASSOCIATE STAFF ANALYST	75,591- 95,000	10	84,808	848,082
92205	BRICKLAYER	92,337- 92,337	2	92,337	184,673
92005	CARPENTER	92,958- 95,041	7	94,743	663,201
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,023-106,023	1	106,023	106,023
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-132,788	10	109,136	1,091,364
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	106,023-127,228	4	116,737	466,947
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
22122	CITY PLANNER	63,489-100,243	5	75,512	377,561

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	70,554-122,291	12	94,858	1,138,299
30726	CLAIM SPECIALIST	47,705- 50,858	4	48,504	194,016
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,820	18	52,871	951,672
94358	COMMISSIONER OF ENVIRONMENTAL PROTECTION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	38,745- 42,191	3	40,936	122,808
56057	COMMUNITY ASSOCIATE	49,415- 63,054	6	59,897	359,380
56058	COMMUNITY COORDINATOR	62,215- 84,088	7	73,151	512,056
13620	COMPUTER AIDE-NON-SPVR	51,853- 51,853	1	51,853	51,853
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	72,917-105,336	3	88,619	265,857
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	4	80,336	321,345
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,413- 90,159	4	75,984	303,937
13651	COMPUTER PROGRAMMER ANALYST	74,160- 77,250	2	75,705	151,410
13615	COMPUTER SERVICE TECHNICIAN	55,320- 55,320	1	55,320	55,320
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-138,097	18	111,000	1,998,004
95216	CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP)	118,167-118,167	1	118,167	118,167
34202	CONSTRUCTION PROJECT MANAGER	70,891-109,422	4	84,866	339,463
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	225,145-225,145	1	225,145	225,145
80609	CUSTODIAN	43,097- 43,097	1	43,097	43,097
95275	DEPUTY COMMISSIONER (DEP)	187,884-225,145	2	206,515	413,029
95614	DEPUTY COMMISSIONER OF IT	231,796-231,796	1	231,796	231,796
40910	ECONOMIST	68,000- 68,000	1	68,000	68,000
91717	ELECTRICIAN	106,953-106,953	3	106,953	320,858
91722	ELECTRICIAN'S HELPER	67,873- 67,873	2	67,873	135,746
95005	EXECUTIVE AGENCY COUNSEL	115,000-234,485	16	150,893	2,414,293
95215	EXECUTIVE ASST TO THE COMMISSIONER (DEP)	113,300-113,300	1	113,300	113,300
95212	EXECUTIVE CHIEF OF STAFF (DEP)	176,933-176,933	1	176,933	176,933
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	155,404-156,464	2	155,934	311,868
21915	GEOLOGIST	75,504- 77,921	2	76,713	153,425
91415	GRAPHIC ARTIST	60,000- 63,061	2	61,531	123,061
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
95713	IT SERVICE MANAGEMENT SPECIALIST	123,600-123,600	1	123,600	123,600
40502	MANAGEMENT AUDITOR	87,550- 92,700	2	90,125	180,250
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	2	44,239	88,477
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	96,447- 96,447	3	96,447	289,342
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 80,000	39	65,845	2,567,966
12158	PROCUREMENT ANALYST	56,911- 96,633	15	71,040	1,065,597
22426	PROJECT MANAGER	65,640- 85,646	3	76,000	227,999
60216	PUBLIC RECORDS OFFICER	50,706- 50,706	1	50,706	50,706

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	60,328- 67,677	2	64,003	128,005
10252	SECRETARY	51,542- 62,820	2	57,181	114,362
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	70,040- 70,040	1	70,040	70,040
95214	SENIOR ADVISER TO THE COMMISSIONER (DEP)	154,500-154,500	1	154,500	154,500
12626	STAFF ANALYST	57,590- 74,479	7	67,664	473,646
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	127,243-143,434	2	135,339	270,677
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	77,961- 97,876	3	87,128	261,383
91310	SUPERVISOR	73,803- 75,174	2	74,489	148,977
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
91279	SUPERVISOR OF MOTOR TRANSPORT	72,137- 72,137	1	72,137	72,137
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
82984	TELECOMMUNICATION MANAGER	147,868-147,868	1	147,868	147,868
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,671- 84,244	2	83,958	167,915
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,188- 88,188	1	88,188	88,188
TOTAL FOR OBJECT 001			415		39,458,290

POSITION SCHEDULE FOR U/A 001			415		39,458,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			35		3,327,808
TOTAL FOR U/A 001			450		42,786,098

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	4,663,034	16	397,575		4,265,459-
		SUBTOTAL FOR F/T SALARIED	16	4,663,034	16	397,575		4,265,459-
		SUBTOTAL FOR BUDGET CODE A109	16	4,663,034	16	397,575		4,265,459-
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,242,058		312,806		1,929,252-
		SUBTOTAL FOR F/T SALARIED		2,242,058		312,806		1,929,252-
03 UNSALARIED		031 UNSALARIED		1,677		1,677		
		SUBTOTAL FOR UNSALARIED		1,677		1,677		
		SUBTOTAL FOR BUDGET CODE A602		2,243,735		314,483		1,929,252-
BUDGET CODE: CVRP HRO Resource Navigator PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		172,000		1,880,500		1,708,500
		SUBTOTAL FOR F/T SALARIED		172,000		1,880,500		1,708,500
		SUBTOTAL FOR BUDGET CODE CVRP		172,000		1,880,500		1,708,500
BUDGET CODE: CV02 Coronavirus U/A 002								
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000				20,000-
		SUBTOTAL FOR F/T SALARIED		20,000				20,000-
04 ADD GRS PAY		047 OVERTIME		130,000				130,000-
		SUBTOTAL FOR ADD GRS PAY		130,000				130,000-
		SUBTOTAL FOR BUDGET CODE CV02		150,000				150,000-
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,221	3	471,089		200,868
		SUBTOTAL FOR F/T SALARIED	3	270,221	3	471,089		200,868
		SUBTOTAL FOR BUDGET CODE 0151	3	270,221	3	471,089		200,868



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	856,494	11	861,240	4,746
SUBTOTAL FOR F/T SALARIED			11	856,494	11	861,240	4,746
03 UNSALARIED		031 UNSALARIED		16,250		16,250	
SUBTOTAL FOR UNSALARIED				16,250		16,250	
SUBTOTAL FOR BUDGET CODE 0171			11	872,744	11	877,490	4,746
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY							
01 F/T SALARIED		001 FULL YEAR POSITIONS				220,000	220,000
SUBTOTAL FOR F/T SALARIED						220,000	220,000
SUBTOTAL FOR BUDGET CODE 3331						220,000	220,000
TOTAL FOR			30	8,371,734	30	4,161,137	4,210,597-
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0101 AIR ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,661	5	417,980	8,319
SUBTOTAL FOR F/T SALARIED			5	409,661	5	417,980	8,319
03 UNSALARIED		031 UNSALARIED		53,380		53,380	
SUBTOTAL FOR UNSALARIED				53,380		53,380	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895	
		047 OVERTIME		171,961		171,961	
		061 SUPPER MONEY		1,530		1,530	
SUBTOTAL FOR ADD GRS PAY				198,386		198,386	
SUBTOTAL FOR BUDGET CODE 0101			5	661,427	5	669,746	8,319
BUDGET CODE: 0121 AIR ENFORCEMENT							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	5,617,422	100	5,682,126			64,704
SUBTOTAL FOR F/T SALARIED			100	5,617,422	100	5,682,126			64,704
03 UNSALARIED	031	UNSALARIED		42,987		42,987			
SUBTOTAL FOR UNSALARIED				42,987		42,987			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		236,142		236,142			
	047	OVERTIME		393,999		393,999			
	061	SUPPER MONEY		530		530			
SUBTOTAL FOR ADD GRS PAY				630,671		630,671			
SUBTOTAL FOR BUDGET CODE 0121			100	6,291,080	100	6,355,784			64,704
BUDGET CODE: 0122 Air & Noise Rapid Response Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,101,487	16	1,304,065			202,578
SUBTOTAL FOR F/T SALARIED			16	1,101,487	16	1,304,065			202,578
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		30,639		90,639			60,000
SUBTOTAL FOR ADD GRS PAY				30,639		90,639			60,000
SUBTOTAL FOR BUDGET CODE 0122			16	1,132,126	16	1,394,704			262,578
BUDGET CODE: 0125 Air & Noise Idling Unit									
01 F/T SALARIED	001	FULL YEAR POSITIONS		115,225					115,225-
SUBTOTAL FOR F/T SALARIED				115,225					115,225-
SUBTOTAL FOR BUDGET CODE 0125				115,225					115,225-
BUDGET CODE: 0141 AIR POLICY & PROGRAMS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	666,356	5	660,755			5,601-
SUBTOTAL FOR F/T SALARIED			5	666,356	5	660,755			5,601-
03 UNSALARIED	031	UNSALARIED		14,956		14,956			
SUBTOTAL FOR UNSALARIED				14,956		14,956			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		55,156		55,156			
	047	OVERTIME		31,280		31,280			
	061	SUPPER MONEY		530		530			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR ADD GRS PAY					86,966	86,966	
SUBTOTAL FOR BUDGET CODE 0141				5	768,278	5	762,677
							5,601-
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				8	542,742	8	545,945
							3,203
SUBTOTAL FOR F/T SALARIED				8	542,742	8	545,945
							3,203
SUBTOTAL FOR BUDGET CODE 0801				8	542,742	8	545,945
							3,203
TOTAL FOR AIR NOISE AND HAZ MATERIALS				134	9,510,878	134	9,728,856
							217,978
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS				35	2,242,443	35	2,271,109
							28,666
SUBTOTAL FOR F/T SALARIED				35	2,242,443	35	2,271,109
							28,666
03 UNSALARIED 031 UNSALARIED					45,167		45,167
SUBTOTAL FOR UNSALARIED					45,167		45,167
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					32,304		32,304
					438,008		438,008
					102		102
SUBTOTAL FOR ADD GRS PAY					470,414		470,414
SUBTOTAL FOR BUDGET CODE 0071				35	2,758,024	35	2,786,690
							28,666
BUDGET CODE: 0131 ASBESTOS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				53	3,745,593	53	3,781,540
							35,947
SUBTOTAL FOR F/T SALARIED				53	3,745,593	53	3,781,540
							35,947
03 UNSALARIED 031 UNSALARIED					10,806		11,064
SUBTOTAL FOR UNSALARIED					10,806		11,064
							258
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					54,066		54,066



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		047 OVERTIME		370,082		400,000	29,918
		SUBTOTAL FOR ADD GRS PAY		424,148		454,066	29,918
		SUBTOTAL FOR BUDGET CODE 0131	53	4,180,547	53	4,246,670	66,123
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,913,629		164,487	26- 1,749,142-
		SUBTOTAL FOR F/T SALARIED	26	1,913,629		164,487	26- 1,749,142-
04 ADD GRS PAY		X43 PY SHIFT DIFFERENTIAL		200			200-
		X45 PY HOLIDAY PAY		120			120-
		X47 PY OVERTIME		650			650-
		042 LONGEVITY DIFFERENTIAL		27,000			27,000-
		043 SHIFT DIFFERENTIAL		13,000			13,000-
		045 HOLIDAY PAY		19,000			19,000-
		049 BACKPAY - PRIOR YEARS		7,500			7,500-
		055 SALARY ADJUSTMENTS LABOR RSRVE		15,000			15,000-
		061 SUPPER MONEY		250			250-
		SUBTOTAL FOR ADD GRS PAY		82,720			82,720-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,400			1,400-
		SUBTOTAL FOR FRINGE BENES		1,400			1,400-
		SUBTOTAL FOR BUDGET CODE 8824	26	1,997,749		164,487	26- 1,833,262-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,008			1- 47,008-
		SUBTOTAL FOR F/T SALARIED	1	47,008			1- 47,008-
		SUBTOTAL FOR BUDGET CODE 8860	1	47,008			1- 47,008-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	115	8,983,328	88	7,197,847	27- 1,785,481-

RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT

BUDGET CODE: Z030 OEC - Brownfilelds

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	1,482,700	20	1,543,976	61,276
		SUBTOTAL FOR F/T SALARIED	20	1,482,700	20	1,543,976	61,276
		SUBTOTAL FOR BUDGET CODE Z030	20	1,482,700	20	1,543,976	61,276
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,482,700	20	1,543,976	61,276
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 0172 Mayor's Office of Environ Coord PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	330,089	6	520,000	189,911
		SUBTOTAL FOR F/T SALARIED	6	330,089	6	520,000	189,911
		SUBTOTAL FOR BUDGET CODE 0172	6	330,089	6	520,000	189,911
BUDGET CODE: 2401 Hydro Electric PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS				135,092	135,092
		SUBTOTAL FOR F/T SALARIED				135,092	135,092
		SUBTOTAL FOR BUDGET CODE 2401				135,092	135,092
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	6	330,089	6	655,092	325,003
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	305	28,678,729	278	23,286,908	27- 5,391,821-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	305	28,678,729	278	23,286,908	5,391,821-
FINANCIAL PLAN SAVINGS	5-	374,682-	6-	487,436-	112,754-
APPROPRIATION	300	28,304,047	272	22,799,472	5,504,575-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,090,249		19,722,948	2,367,301-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,008			47,008-
FEDERAL - C.D.		3,675,507		2,587,015	1,088,492-
FEDERAL - OTHER		2,142,154		153,062	1,989,092-
INTRA-CITY SALES		349,129		336,447	12,682-
TOTAL		28,304,047		22,799,472	5,504,575-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY21

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,536- 85,939	2	84,738	169,475
1002C	ADM MANAGER-NON-MGRL	66,500-122,210	6	82,760	496,558
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	123,232-123,232	1	123,232	123,232
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	103,000-129,858	4	121,446	485,785
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,939-118,167	2	102,053	204,106
10015	ADMINISTRATIVE ENGINEER	119,146-178,603	3	143,883	431,649
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	116,870-137,212	4	125,597	502,387
83008	ADMINISTRATIVE PROJECT MANAGER	122,713-208,898	7	152,428	1,066,996
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	77,673-134,710	9	107,733	969,601
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	95,790- 95,790	1	95,790	95,790
10026	ADMINISTRATIVE STAFF ANALYST	202,319-231,796	2	217,058	434,115
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,100-140,798	5	118,718	593,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 83,420	1	83,420	83,420
30087	AGENCY ATTORNEY	82,600-108,110	2	95,355	190,710
31315	AIR POLLUTION INSPECTOR	43,014- 60,029	50	49,441	2,472,033
21215	ARCHITECT	95,728- 95,728	1	95,728	95,728
20510	ASSISTANT CHEMICAL ENGINEER	70,892- 70,892	1	70,892	70,892
20210	ASSISTANT CIVIL ENGINEER	57,720- 77,921	3	64,454	193,361
20310	ASSISTANT ELECTRICAL ENGINEER	66,873- 66,873	1	66,873	66,873
20617	ASSISTANT ENVIRONMENTAL ENGINEER	67,044- 81,908	3	72,750	218,251
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 74,727	11	66,857	735,431
31316	ASSOCIATE AIR POLLUTION INSPR	60,029- 78,147	15	64,965	974,477
21822	ASSOCIATE CHEMIST	45,193- 99,052	30	66,455	1,993,638
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	85,847-106,042	7	95,567	668,966
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	89,842- 89,842	1	89,842	89,842
22427	ASSOCIATE PROJECT MANAGER	78,200- 85,854	2	82,027	164,054
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,435- 77,435	1	77,435	77,435
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	82,921- 82,921	1	82,921	82,921
12627	ASSOCIATE STAFF ANALYST	75,590- 82,197	2	78,894	157,787
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-116,361	3	98,830	296,489
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
90702	CITY LABORER	75,690- 75,690	3	75,690	227,070
21744	CITY RESEARCH SCIENTIST	72,100-122,605	15	91,268	1,369,027
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,850- 58,735	16	45,959	735,339
56056	COMMUNITY ASSISTANT	37,398- 42,191	3	39,135	117,405
56057	COMMUNITY ASSOCIATE	44,095- 63,484	19	55,720	1,058,675
56058	COMMUNITY COORDINATOR	66,500- 83,981	24	75,546	1,813,111
52406	COMMUNITY SERVICE AIDE	33,764- 35,265	3	34,410	103,231
13620	COMPUTER AIDE-NON-SPVR	53,770- 53,770	1	53,770	53,770
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	68,502- 68,502	1	68,502	68,502



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	101,868-101,868	1	101,868	101,868
10050	COMPUTER SYSTEMS MANAGER	82,400- 82,400	1	82,400	82,400
95272	DIRECTOR OF NOISE ABATEMENT	184,158-184,158	1	184,158	184,158
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	164,288-164,870	2	164,579	329,158
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
95005	EXECUTIVE AGENCY COUNSEL	150,393-204,175	3	177,344	532,032
06804	EXECUTIVE PROGRAM SPECIALIST (DEP)	91,670-138,136	4	113,423	453,690
21915	GEOLOGIST	57,078- 77,921	7	68,457	479,202
31305	INDUSTRIAL HYGIENIST	49,450- 75,425	36	63,077	2,270,789
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	2	53,560	107,120
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	46,350- 46,350	1	46,350	46,350
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 62,551	13	54,402	707,220
12158	PROCUREMENT ANALYST	63,550- 63,550	1	63,550	63,550
22425	PROJECT MANAGER INTERN#	51,535- 51,535	1	51,535	51,535
60215	PUBLIC RECORDS AIDE	43,334- 49,744	4	45,804	183,215
21538	SCIENTIST (WATER ECOLOGY)	76,705- 76,705	1	76,705	76,705
10252	SECRETARY	47,688- 47,688	1	47,688	47,688
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	1	54,226	54,226
91310	SUPERVISOR	76,958- 76,958	1	76,958	76,958
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	91,865- 91,865	1	91,865	91,865
TOTAL FOR OBJECT 001			351		25,996,962

POSITION SCHEDULE FOR U/A 002			351		25,996,962
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-79		-5,851,168
TOTAL FOR U/A 002			272		20,145,794

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV03 Coronavirus U/A 003								
04 ADD GRS PAY		047 OVERTIME		250,000				250,000-
SUBTOTAL FOR ADD GRS PAY				250,000				250,000-
SUBTOTAL FOR BUDGET CODE CV03				250,000				250,000-
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,712	3	204,285		573
SUBTOTAL FOR F/T SALARIED				3	203,712	3	204,285	573
SUBTOTAL FOR BUDGET CODE 3300				3	203,712	3	204,285	573
TOTAL FOR			3	453,712	3	204,285		249,427-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS								
BUDGET CODE: 0201 W.S. CITY OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	17,685,786	206	17,804,444		118,658
SUBTOTAL FOR F/T SALARIED				206	17,685,786	206	17,804,444	118,658
03 UNSALARIED		031 UNSALARIED		10,608		10,608		
SUBTOTAL FOR UNSALARIED					10,608		10,608	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		506,673		1,383,673		877,000
		042 LONGEVITY DIFFERENTIAL		155,186		571,186		416,000
		043 SHIFT DIFFERENTIAL		105,267		311,267		206,000
		045 HOLIDAY PAY		247,403		247,403		
		047 OVERTIME		2,455,168		2,455,168		
		057 BONUS PAYMENTS		11,674		11,674		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				3,483,371		4,982,371		1,499,000
SUBTOTAL FOR BUDGET CODE 0201				206	21,179,765	206	22,797,423	1,617,658



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,338,155	49	4,372,481		34,326	
SUBTOTAL FOR F/T SALARIED			49	4,338,155	49	4,372,481		34,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		225,800		925,800		700,000	
		042 LONGEVITY DIFFERENTIAL		51,800		1,800		50,000-	
		043 SHIFT DIFFERENTIAL		40,000		40,000			
		045 HOLIDAY PAY		50,000		50,000			
		047 OVERTIME		1,000,000				1,000,000-	
SUBTOTAL FOR ADD GRS PAY				1,367,600		1,017,600		350,000-	
SUBTOTAL FOR BUDGET CODE 0205			49	5,705,755	49	5,390,081		315,674-	
BUDGET CODE: 0206 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	119	9,701,056	119	9,781,244		80,188	
SUBTOTAL FOR F/T SALARIED			119	9,701,056	119	9,781,244		80,188	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		404,112		58,501		345,611-	
		042 LONGEVITY DIFFERENTIAL		85,200		51,200		34,000-	
		043 SHIFT DIFFERENTIAL		181,004		136,004		45,000-	
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,000,000				1,000,000-	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				1,817,317		392,706		1,424,611-	
SUBTOTAL FOR BUDGET CODE 0206			119	11,518,373	119	10,173,950		1,344,423-	
BUDGET CODE: 0207 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,638,163	90	7,702,782		64,619	
SUBTOTAL FOR F/T SALARIED			90	7,638,163	90	7,702,782		64,619	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		458,501		58,501		400,000-	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800			
		043 SHIFT DIFFERENTIAL		185,950		350,950		165,000	
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		1,100,000				1,100,000-	
SUBTOTAL FOR ADD GRS PAY				1,936,252		601,252		1,335,000-	
SUBTOTAL FOR BUDGET CODE 0207			90	9,574,415	90	8,304,034		1,270,381-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 0208 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,929,610	34	2,953,580		23,970	
SUBTOTAL FOR F/T SALARIED			34	2,929,610	34	2,953,580		23,970	
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		138,000				138,000-	
		042 LONGEVITY DIFFERENTIAL		30,600		600		30,000-	
		043 SHIFT DIFFERENTIAL		40,000		20,000		20,000-	
SUBTOTAL FOR ADD GRS PAY				208,600		20,600		188,000-	
SUBTOTAL FOR BUDGET CODE 0208			34	3,138,210	34	2,974,180		164,030-	
BUDGET CODE: 0209 STATEN ISLAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,672,663	17	1,686,024		13,361	
SUBTOTAL FOR F/T SALARIED			17	1,672,663	17	1,686,024		13,361	
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		66,000				66,000-	
		042 LONGEVITY DIFFERENTIAL		27,000				27,000-	
		043 SHIFT DIFFERENTIAL		12,000				12,000-	
SUBTOTAL FOR ADD GRS PAY				105,000				105,000-	
SUBTOTAL FOR BUDGET CODE 0209			17	1,777,663	17	1,686,024		91,639-	
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	6,023,084	80	6,084,385		61,301	
SUBTOTAL FOR F/T SALARIED			80	6,023,084	80	6,084,385		61,301	
03 UNSALARIED									
		031 UNSALARIED		8,497		8,497			
SUBTOTAL FOR UNSALARIED				8,497		8,497			
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL		36,501		58,501		22,000	
		042 LONGEVITY DIFFERENTIAL		75,784		6,784		69,000-	
		043 SHIFT DIFFERENTIAL		23,000				23,000-	
		046 TERMINAL LEAVE		60,264		60,264			
SUBTOTAL FOR ADD GRS PAY				195,549		125,549		70,000-	
SUBTOTAL FOR BUDGET CODE 0211			80	6,227,130	80	6,218,431		8,699-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 0212 Geothermal Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	364,331	6	364,331		
		SUBTOTAL FOR F/T SALARIED	6	364,331	6	364,331		
		SUBTOTAL FOR BUDGET CODE 0212	6	364,331	6	364,331		
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,019,707	28	2,041,083		21,376
		SUBTOTAL FOR F/T SALARIED	28	2,019,707	28	2,041,083		21,376
		SUBTOTAL FOR BUDGET CODE 0215	28	2,019,707	28	2,041,083		21,376
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,133	2	161,504		1,371
		SUBTOTAL FOR F/T SALARIED	2	160,133	2	161,504		1,371
		SUBTOTAL FOR BUDGET CODE 0275	2	160,133	2	161,504		1,371
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,483,026	98	7,582,607		99,581
		SUBTOTAL FOR F/T SALARIED	98	7,483,026	98	7,582,607		99,581
03 UNSALARIED		031 UNSALARIED		18,716		19,713		997
		SUBTOTAL FOR UNSALARIED		18,716		19,713		997
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000				8,000-
		042 LONGEVITY DIFFERENTIAL		117,448		74,448		43,000-
		043 SHIFT DIFFERENTIAL		1,500				1,500-
		SUBTOTAL FOR ADD GRS PAY		126,948		74,448		52,500-
		SUBTOTAL FOR BUDGET CODE 0281	98	7,628,690	98	7,676,768		48,078
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	891,911	14	1,178,264	1	286,353
		SUBTOTAL FOR F/T SALARIED	13	891,911	14	1,178,264	1	286,353



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466	
		SUBTOTAL FOR ADD GRS PAY		3,466		3,466	
		SUBTOTAL FOR BUDGET CODE 0285	13	895,377	14	1,181,730	1 286,353
BUDGET CODE: 0286 CONSTRUCTION-SEWER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,079,937	25	2,107,900	27,963
		SUBTOTAL FOR F/T SALARIED	25	2,079,937	25	2,107,900	27,963
03 UNSALARIED		031 UNSALARIED		2,332		2,332	
		SUBTOTAL FOR UNSALARIED		2,332		2,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218	
		042 LONGEVITY DIFFERENTIAL		3,457		3,457	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		28,675		28,675	
		SUBTOTAL FOR BUDGET CODE 0286	25	2,110,944	25	2,138,907	27,963
BUDGET CODE: 0287 CONSTRUCTION-WATER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	133,974	5	335,819	201,845
		SUBTOTAL FOR F/T SALARIED	5	133,974	5	335,819	201,845
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0287	5	135,974	5	337,819	201,845
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	6,719,917	107	6,791,255	71,338
		SUBTOTAL FOR F/T SALARIED	107	6,719,917	107	6,791,255	71,338
02 OTH SALARIED		021 PART-TIME POSITIONS		593		685	92
		SUBTOTAL FOR OTH SALARIED		593		685	92
03 UNSALARIED		031 UNSALARIED		15,384		15,648	264
		SUBTOTAL FOR UNSALARIED		15,384		15,648	264



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		45,000		5,410			39,590-
		042 LONGEVITY DIFFERENTIAL		202,386		54,386			148,000-
		043 SHIFT DIFFERENTIAL		10,968		5,968			5,000-
		047 OVERTIME		58,501		58,501			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				318,855		126,265			192,590-
SUBTOTAL FOR BUDGET CODE 0291			107	7,054,749	107	6,933,853			120,896-
BUDGET CODE: 0295 Review&Const Compliance-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	802,417	13	815,757			13,340
SUBTOTAL FOR F/T SALARIED			13	802,417	13	815,757			13,340
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,032		1,032			
		042 LONGEVITY DIFFERENTIAL		14,447		14,447			
		043 SHIFT DIFFERENTIAL		5,263		5,263			
		047 OVERTIME		313,595		313,595			
SUBTOTAL FOR ADD GRS PAY				334,337		334,337			
SUBTOTAL FOR BUDGET CODE 0295			13	1,136,754	13	1,150,094			13,340
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,754,444	42	3,786,869			32,425
SUBTOTAL FOR F/T SALARIED			42	3,754,444	42	3,786,869			32,425
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		164,000					164,000-
		042 LONGEVITY DIFFERENTIAL		55,600		600			55,000-
		043 SHIFT DIFFERENTIAL		30,000					30,000-
		045 HOLIDAY PAY		91,262		91,262			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				496,474		247,474			249,000-
SUBTOTAL FOR BUDGET CODE 0301			42	4,250,918	42	4,034,343			216,575-
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	716,522	1	732,419			15,897
SUBTOTAL FOR F/T SALARIED			1	716,522	1	732,419			15,897



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		70,000				70,000-
		042 LONGEVITY DIFFERENTIAL		22,600		600		22,000-
		043 SHIFT DIFFERENTIAL		2,400				2,400-
		047 OVERTIME		104,132		104,132		
SUBTOTAL FOR ADD GRS PAY				199,132		104,732		94,400-
SUBTOTAL FOR BUDGET CODE 0321			1	915,654	1	837,151		78,503-
BUDGET CODE: 0341 BX-3 BRONX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,638,698	20	1,652,401		13,703
SUBTOTAL FOR F/T SALARIED			20	1,638,698	20	1,652,401		13,703
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		84,000				84,000-
		042 LONGEVITY DIFFERENTIAL		25,600		600		25,000-
		043 SHIFT DIFFERENTIAL		4,800				4,800-
		047 OVERTIME		78,391		78,391		
SUBTOTAL FOR ADD GRS PAY				192,791		78,991		113,800-
SUBTOTAL FOR BUDGET CODE 0341			20	1,831,489	20	1,731,392		100,097-
BUDGET CODE: 0381 B-9 BROOKLYN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,354,386	20	1,371,240		16,854
SUBTOTAL FOR F/T SALARIED			20	1,354,386	20	1,371,240		16,854
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,000				61,000-
		042 LONGEVITY DIFFERENTIAL		13,600		600		13,000-
		043 SHIFT DIFFERENTIAL		1,000				1,000-
		047 OVERTIME		91,262		91,262		
SUBTOTAL FOR ADD GRS PAY				166,862		91,862		75,000-
SUBTOTAL FOR BUDGET CODE 0381			20	1,521,248	20	1,463,102		58,146-
BUDGET CODE: 0401 NIGHT OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083		
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				58,501		58,501
		042 LONGEVITY DIFFERENTIAL		600		600		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		117,001		117,001	
		047 OVERTIME		65,522		65,522	
		SUBTOTAL FOR ADD GRS PAY		183,123		241,624	58,501
		SUBTOTAL FOR BUDGET CODE 0401	2	314,206	2	372,707	58,501
BUDGET CODE: 0421 B-11 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,982,227	31	2,005,863	23,636
		SUBTOTAL FOR F/T SALARIED	31	1,982,227	31	2,005,863	23,636
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		175,000			175,000-
		042 LONGEVITY DIFFERENTIAL		32,600		600	32,000-
		043 SHIFT DIFFERENTIAL		47,000			47,000-
		047 OVERTIME		155,612		155,612	
		SUBTOTAL FOR ADD GRS PAY		410,212		156,212	254,000-
		SUBTOTAL FOR BUDGET CODE 0421	31	2,392,439	31	2,162,075	230,364-
BUDGET CODE: 0441 Q-4 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,032,939	23	2,057,771	24,832
		SUBTOTAL FOR F/T SALARIED	23	2,032,939	23	2,057,771	24,832
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		208,000			208,000-
		042 LONGEVITY DIFFERENTIAL		40,000			40,000-
		043 SHIFT DIFFERENTIAL		63,000			63,000-
		047 OVERTIME		517,473		517,473	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		830,473		519,473	311,000-
		SUBTOTAL FOR BUDGET CODE 0441	23	2,863,412	23	2,577,244	286,168-
BUDGET CODE: 0461 QUEENS REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	5,368,453	56	5,412,495	44,042
		SUBTOTAL FOR F/T SALARIED	56	5,368,453	56	5,412,495	44,042
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		333,501		58,501	275,000-
		042 LONGEVITY DIFFERENTIAL		56,200		1,200	55,000-
		043 SHIFT DIFFERENTIAL		109,400			109,400-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
047 OVERTIME						1,271,443			
SUBTOTAL FOR ADD GRS PAY						1,331,144			439,400-
SUBTOTAL FOR BUDGET CODE 0461					56	7,138,997		56	6,743,639
SUBTOTAL FOR BUDGET CODE 0461									395,358-
BUDGET CODE: 0471 Sewer Back Up - PS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					2	1,761,531		2	1,761,849
SUBTOTAL FOR F/T SALARIED					2	1,761,531		2	1,761,849
SUBTOTAL FOR BUDGET CODE 0471					2	1,761,531		2	1,761,849
SUBTOTAL FOR BUDGET CODE 0471									318
BUDGET CODE: 0481 Q-7 QUEENS									
01 F/T SALARIED 001 FULL YEAR POSITIONS					26	2,318,324		26	2,334,223
SUBTOTAL FOR F/T SALARIED					26	2,318,324		26	2,334,223
SUBTOTAL FOR F/T SALARIED									15,899
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL						80,000			80,000-
042 LONGEVITY DIFFERENTIAL						30,600			30,000-
043 SHIFT DIFFERENTIAL						200			200-
047 OVERTIME						194,858			
SUBTOTAL FOR ADD GRS PAY						305,658			195,458
SUBTOTAL FOR ADD GRS PAY									110,200-
SUBTOTAL FOR BUDGET CODE 0481					26	2,623,982		26	2,529,681
SUBTOTAL FOR BUDGET CODE 0481									94,301-
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.									
01 F/T SALARIED 001 FULL YEAR POSITIONS					39	2,377,921		39	2,403,446
SUBTOTAL FOR F/T SALARIED					39	2,377,921		39	2,403,446
SUBTOTAL FOR F/T SALARIED									25,525
03 UNSALARIED 031 UNSALARIED						15,086			15,086
SUBTOTAL FOR UNSALARIED						15,086			15,086
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL						4,000			11,700
042 LONGEVITY DIFFERENTIAL						30,487			380,487
043 SHIFT DIFFERENTIAL						6,000			350,000
047 OVERTIME						683,850			6,000-
SUBTOTAL FOR ADD GRS PAY						724,337			683,850
SUBTOTAL FOR ADD GRS PAY									1,076,037
SUBTOTAL FOR BUDGET CODE 0611									351,700
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS						23,821			23,821
SUBTOTAL FOR FRINGE BENES						23,821			23,821



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0611			39	3,141,165	39	3,518,390	377,225
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000			1-
SUBTOTAL FOR F/T SALARIED			1	80,000			1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798	
		042 LONGEVITY DIFFERENTIAL		226,115		226,115	
		047 OVERTIME		135,689		335,689	200,000
SUBTOTAL FOR ADD GRS PAY				387,602		587,602	200,000
SUBTOTAL FOR BUDGET CODE 0615			1	467,602		587,602	1-
BUDGET CODE: 3011 Water & Sewer Ops - CIA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,176	5	406,349	4,173
SUBTOTAL FOR F/T SALARIED			5	402,176	5	406,349	4,173
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000			4,000-
		043 SHIFT DIFFERENTIAL		100			100-
SUBTOTAL FOR ADD GRS PAY				4,100			4,100-
SUBTOTAL FOR BUDGET CODE 3011			5	406,276	5	406,349	73
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,910,067	28	1,911,451	1,384
SUBTOTAL FOR F/T SALARIED			28	1,910,067	28	1,911,451	1,384
SUBTOTAL FOR BUDGET CODE 3311			28	1,910,067	28	1,911,451	1,384
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,639,718	142	5,977,313	71
SUBTOTAL FOR F/T SALARIED			71	4,639,718	142	5,977,313	71
03 UNSALARIED		031 UNSALARIED		1,681,402		1,693,963	12,561
SUBTOTAL FOR UNSALARIED				1,681,402		1,693,963	12,561



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		18,000			18,000-
		047 OVERTIME		588,000		588,000	
		SUBTOTAL FOR ADD GRS PAY		606,000		588,000	18,000-
		SUBTOTAL FOR BUDGET CODE 3322	71	6,927,120	142	8,259,276	71 1,332,156
BUDGET CODE: 3333 GREEN INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,349,778	37	2,342,624	7,154-
		SUBTOTAL FOR F/T SALARIED	37	2,349,778	37	2,342,624	7,154-
03 UNSALARIED		031 UNSALARIED		24,844		24,844	
		SUBTOTAL FOR UNSALARIED		24,844		24,844	
04 ADD GRS PAY		047 OVERTIME		831		831	
		SUBTOTAL FOR ADD GRS PAY		831		831	
		SUBTOTAL FOR BUDGET CODE 3333	37	2,375,453	37	2,368,299	7,154-
BUDGET CODE: 3555 Water & Sewer Ops - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	720,782	8	727,489	6,707
		SUBTOTAL FOR F/T SALARIED	8	720,782	8	727,489	6,707
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,300			2,300-
		042 LONGEVITY DIFFERENTIAL		30,000			30,000-
		043 SHIFT DIFFERENTIAL		100			100-
		SUBTOTAL FOR ADD GRS PAY		32,400			32,400-
		SUBTOTAL FOR BUDGET CODE 3555	8	753,182	8	727,489	25,693-
		TOTAL FOR WATER AND SEWER OPERATIONS SYS	1,304	122,222,711	1,375	121,522,251	71 700,460-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	534	41,592,478	534	42,682,278	1,089,800
		SUBTOTAL FOR F/T SALARIED	534	41,592,478	534	42,682,278	1,089,800



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		17,152		18,155	1,003
		SUBTOTAL FOR OTH SALARIED		17,152		18,155	1,003
03 UNSALARIED		031 UNSALARIED		131,390		132,242	852
		SUBTOTAL FOR UNSALARIED		131,390		132,242	852
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		289,954		224,054	65,900-
		042 LONGEVITY DIFFERENTIAL		1,236,808		1,186,808	50,000-
		043 SHIFT DIFFERENTIAL		91,000		100,000	9,000
		045 HOLIDAY PAY		118,001		118,001	
		047 OVERTIME		1,189,937		1,189,937	
		057 BONUS PAYMENTS		23,610		23,610	
		SUBTOTAL FOR ADD GRS PAY		2,949,310		2,842,410	106,900-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,122		3,122	
		SUBTOTAL FOR AMT TO SCHED		3,122		3,122	
		SUBTOTAL FOR BUDGET CODE 0221	534	44,693,452	534	45,678,207	984,755
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	333,877	6	336,914	3,037
		SUBTOTAL FOR F/T SALARIED	6	333,877	6	336,914	3,037
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000			13,000-
		SUBTOTAL FOR ADD GRS PAY		13,000			13,000-
		SUBTOTAL FOR BUDGET CODE 0223	6	346,877	6	336,914	9,963-
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	676,959	8	682,306	5,347
		SUBTOTAL FOR F/T SALARIED	8	676,959	8	682,306	5,347
02 OTH SALARIED		021 PART-TIME POSITIONS		1,672		1,931	259
		SUBTOTAL FOR OTH SALARIED		1,672		1,931	259
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		87,188		87,188	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR BUDGET CODE 0225			8	765,819	8	771,425	5,606
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	1,067,885	5	1,079,115	11,230
SUBTOTAL FOR F/T SALARIED			5	1,067,885	5	1,079,115	11,230
SUBTOTAL FOR BUDGET CODE 0226			5	1,067,885	5	1,079,115	11,230
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,200,014	51	4,234,828	34,814
SUBTOTAL FOR F/T SALARIED			51	4,200,014	51	4,234,828	34,814
03 UNSALARIED		031 UNSALARIED		589		680	91
SUBTOTAL FOR UNSALARIED				589		680	91
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		160,000			160,000-
		042 LONGEVITY DIFFERENTIAL		46,000			46,000-
		043 SHIFT DIFFERENTIAL		41,000			41,000-
SUBTOTAL FOR ADD GRS PAY				247,000			247,000-
SUBTOTAL FOR BUDGET CODE 0230			51	4,447,603	51	4,235,508	212,095-
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	14,507,492	217	14,651,524	144,032
SUBTOTAL FOR F/T SALARIED			217	14,507,492	217	14,651,524	144,032
02 OTH SALARIED		021 PART-TIME POSITIONS		9,077		9,485	408
SUBTOTAL FOR OTH SALARIED				9,077		9,485	408
03 UNSALARIED		031 UNSALARIED		72,744		73,836	1,092
SUBTOTAL FOR UNSALARIED				72,744		73,836	1,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,000			19,000-
		042 LONGEVITY DIFFERENTIAL		669,929		214,929	455,000-
		043 SHIFT DIFFERENTIAL		33,574		1,574	32,000-
		045 HOLIDAY PAY		26,966		26,966	
		047 OVERTIME		52,000		52,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		803,469		297,469			506,000-
		SUBTOTAL FOR BUDGET CODE 0231	217	15,392,782	217	15,032,314			360,468-
BUDGET CODE: 0233 HILLVIEW RESERVOIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,781,263	86	5,840,046			58,783
		SUBTOTAL FOR F/T SALARIED	86	5,781,263	86	5,840,046			58,783
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114,585		98,585			16,000-
		043 SHIFT DIFFERENTIAL		64,600					64,600-
		047 OVERTIME		259,538		259,538			
		SUBTOTAL FOR ADD GRS PAY		438,723		358,123			80,600-
		SUBTOTAL FOR BUDGET CODE 0233	86	6,219,986	86	6,198,169			21,817-
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,129	3	220,143			2,014
		SUBTOTAL FOR F/T SALARIED	3	218,129	3	220,143			2,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,600		600			12,000-
		SUBTOTAL FOR ADD GRS PAY		12,600		600			12,000-
		SUBTOTAL FOR BUDGET CODE 0241	3	230,729	3	220,743			9,986-
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	447,955	9	452,461			4,506
		SUBTOTAL FOR F/T SALARIED	9	447,955	9	452,461			4,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
		SUBTOTAL FOR ADD GRS PAY		554		554			
		SUBTOTAL FOR BUDGET CODE 0255	9	448,509	9	453,015			4,506
BUDGET CODE: 0501 CROTON FILTRATION PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,798,004	61	4,847,828			49,824
		SUBTOTAL FOR F/T SALARIED	61	4,798,004	61	4,847,828			49,824



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		92,000				92,000-
		042 LONGEVITY DIFFERENTIAL		36,000				36,000-
		043 SHIFT DIFFERENTIAL		63,000				63,000-
		SUBTOTAL FOR ADD GRS PAY		191,000				191,000-
		SUBTOTAL FOR BUDGET CODE 0501	61	4,989,004	61	4,847,828		141,176-
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,355	5	351,902		3,547
		SUBTOTAL FOR F/T SALARIED	5	348,355	5	351,902		3,547
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881		
		SUBTOTAL FOR OTH SALARIED		881		881		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592		
		SUBTOTAL FOR ADD GRS PAY		592		592		
		SUBTOTAL FOR BUDGET CODE 0616	5	349,828	5	353,375		3,547
BUDGET CODE: 2011 Water Supply - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,303	4	337,048		2,745
		SUBTOTAL FOR F/T SALARIED	4	334,303	4	337,048		2,745
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400				2,400-
		042 LONGEVITY DIFFERENTIAL		5,000				5,000-
		043 SHIFT DIFFERENTIAL		100				100-
		SUBTOTAL FOR ADD GRS PAY		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 2011	4	341,803	4	337,048		4,755-
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,208,971	14	1,218,364		9,393
		SUBTOTAL FOR F/T SALARIED	14	1,208,971	14	1,218,364		9,393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		63,000				63,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		SUBTOTAL FOR ADD GRS PAY		66,000				66,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2555			14	1,274,971	14	1,218,364	56,607-
BUDGET CODE: 8855 LSLRP State Grant PS							
01 F/T SALARIED 001 FULL YEAR POSITIONS				325,300			325,300-
SUBTOTAL FOR F/T SALARIED				325,300			325,300-
SUBTOTAL FOR BUDGET CODE 8855				325,300			325,300-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			1,003	80,894,548	1,003	80,762,025	132,523-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL							
BUDGET CODE: 0261 WS Police							
01 F/T SALARIED 001 FULL YEAR POSITIONS			244	14,406,592	244	14,420,905	14,313
SUBTOTAL FOR F/T SALARIED			244	14,406,592	244	14,420,905	14,313
02 OTH SALARIED 021 PART-TIME POSITIONS				1,943		1,943	
SUBTOTAL FOR OTH SALARIED				1,943		1,943	
03 UNSALARIED 031 UNSALARIED				1,121		1,121	
SUBTOTAL FOR UNSALARIED				1,121		1,121	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				72,603		72,603	
042 LONGEVITY DIFFERENTIAL				719,112		710,420	8,692-
043 SHIFT DIFFERENTIAL				321,665		195,665	126,000-
047 OVERTIME				917,115		917,115	
SUBTOTAL FOR ADD GRS PAY				2,030,495		1,895,803	134,692-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				188,000		188,000	
SUBTOTAL FOR FRINGE BENES				188,000		188,000	
SUBTOTAL FOR BUDGET CODE 0261			244	16,628,151	244	16,507,772	120,379-
BUDGET CODE: 0265 WS Police - IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	603,128	7	609,415	6,287



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	603,128	7	609,415	6,287
SUBTOTAL FOR BUDGET CODE 0265			7	603,128	7	609,415	6,287
TOTAL FOR WASTEWATER POLLUTION CONTROL			251	17,231,279	251	17,117,187	114,092-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 0251 WS Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,102,228	38	3,135,055	32,827
SUBTOTAL FOR F/T SALARIED			38	3,102,228	38	3,135,055	32,827
03 UNSALARIED		031 UNSALARIED		4,494		4,494	
SUBTOTAL FOR UNSALARIED				4,494		4,494	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000			25,000-
		042 LONGEVITY DIFFERENTIAL		123,266		2,266	121,000-
		043 SHIFT DIFFERENTIAL		300			300-
SUBTOTAL FOR ADD GRS PAY				148,566		2,266	146,300-
SUBTOTAL FOR BUDGET CODE 0251			38	3,255,288	38	3,141,815	113,473-
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,728,503	24	1,744,928	16,425
SUBTOTAL FOR F/T SALARIED			24	1,728,503	24	1,744,928	16,425
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,400			2,400-
		042 LONGEVITY DIFFERENTIAL		59,038		38	59,000-
		043 SHIFT DIFFERENTIAL		500			500-
SUBTOTAL FOR ADD GRS PAY				61,938		38	61,900-
SUBTOTAL FOR BUDGET CODE 0271			24	1,791,153	24	1,745,678	45,475-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
		SUBTOTAL FOR F/T SALARIED		27,027		27,027	
		SUBTOTAL FOR BUDGET CODE 0800		27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	5,073,468	62	4,914,520	158,948-
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,623	225,875,718	2,694	224,520,268	71 1,355,450-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,623	225,875,718	2,694	224,520,268	1,355,450-
FINANCIAL PLAN SAVINGS				2,010,000	2,010,000
APPROPRIATION	2,623	225,875,718	2,694	226,530,268	654,550

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,941,255	215,469,907	528,652
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	10,359,163	11,060,361	701,198
STATE	325,300		325,300-
FEDERAL - C.D.			
FEDERAL - OTHER	250,000		250,000-
INTRA-CITY SALES			
TOTAL	225,875,718	226,530,268	654,550

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	66,500-115,000	20	78,506	1,570,128
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	129,500-129,500	1	129,500	129,500
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	105,888-105,888	1	105,888	105,888
10053	ADMINISTRATIVE CITY PLANNER	114,857-195,295	7	150,403	1,052,818
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	70,761-124,593	8	94,978	759,827
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	118,450-188,100	15	137,854	2,067,811
10015	ADMINISTRATIVE ENGINEER	117,956-231,796	48	158,018	7,584,870
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	97,742-130,079	24	114,137	2,739,290
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	77,250- 77,250	1	77,250	77,250
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	145,230-145,230	1	145,230	145,230
10025	ADMINISTRATIVE MANAGER	171,878-171,878	1	171,878	171,878
82976	ADMINISTRATIVE PROCUREMENT ANALYST	114,520-114,520	1	114,520	114,520
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	64,540-101,210	11	79,509	874,603
83008	ADMINISTRATIVE PROJECT MANAGER	110,321-191,752	15	138,555	2,078,327
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	78,534-136,607	27	105,872	2,858,539
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	119,492-171,878	4	137,729	550,916
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	127,720-127,720	1	127,720	127,720
10026	ADMINISTRATIVE STAFF ANALYST	166,507-195,291	3	177,534	532,602
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-134,400	10	113,827	1,138,271
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,873	11	85,454	939,993
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	123,537-123,537	1	123,537	123,537
30087	AGENCY ATTORNEY	96,933-112,358	3	105,764	317,291
90748	APPRENTICE (CONSTRUCTION LABORER)	32,260- 58,111	59	44,970	2,653,252
21215	ARCHITECT	103,631-103,631	1	103,631	103,631
20510	ASSISTANT CHEMICAL ENGINEER	73,736- 73,736	1	73,736	73,736
20210	ASSISTANT CIVIL ENGINEER	59,452- 85,646	70	69,490	4,864,270
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 77,921	10	68,593	685,927
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 75,197	26	63,307	1,645,987
21310	ASSISTANT LANDSCAPE ARCHITECT	57,078- 72,497	3	63,009	189,027
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 85,646	32	66,600	2,131,194
21822	ASSOCIATE CHEMIST	45,193-100,868	56	74,052	4,146,897
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649-106,744	12	73,276	879,312
22427	ASSOCIATE PROJECT MANAGER	67,758-122,308	108	87,439	9,443,372
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	68,457-104,476	14	80,232	1,123,254
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	13	79,755	1,036,819
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244- 94,244	3	94,244	282,732
90702	CITY LABORER	75,690- 75,690	6	75,690	454,140
90641	CITY PARK WORKER	34,716- 39,923	22	36,609	805,408
22122	CITY PLANNER	62,025-106,810	15	80,701	1,210,519
22121	CITY PLANNING TECHNICIAN	38,930- 44,769	3	42,823	128,468
21744	CITY RESEARCH SCIENTIST	62,272-121,761	51	91,729	4,678,160

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	67,756-116,815	20	93,214	1,864,288
20202	CIVIL ENGINEERING INTERN	51,413- 54,765	16	53,576	857,223
30726	CLAIM SPECIALIST	47,705- 47,705	1	47,705	47,705
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,389- 56,492	68	42,783	2,909,248
56056	COMMUNITY ASSISTANT	32,520- 32,520	1	32,520	32,520
56057	COMMUNITY ASSOCIATE	38,334- 63,818	4	49,917	199,667
56058	COMMUNITY COORDINATOR	54,100- 74,160	6	65,329	391,972
13620	COMPUTER AIDE-NON-SPVR	51,420- 52,141	2	51,781	103,561
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,362	3	67,399	202,198
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,597-103,000	19	82,637	1,570,110
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
13651	COMPUTER PROGRAMMER ANALYST	51,233- 51,233	1	51,233	51,233
13615	COMPUTER SERVICE TECHNICIAN	55,150- 55,150	1	55,150	55,150
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-129,751	35	101,844	3,564,555
10050	COMPUTER SYSTEMS MANAGER	124,025-145,941	3	135,473	406,419
90756	CONSTRUCTION LABORER	91,956- 91,956	299	91,956	27,494,701
34202	CONSTRUCTION PROJECT MANAGER	57,078-100,558	27	74,691	2,016,660
80609	CUSTODIAN	37,620- 37,678	7	37,628	263,398
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,413- 55,364	2	46,389	92,777
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	101,210-101,350	24	101,282	2,430,756
91717	ELECTRICIAN	106,953-106,953	20	106,953	2,139,052
91722	ELECTRICIAN'S HELPER	67,873- 67,873	8	67,873	542,984
20113	ENGINEERING TECHNICIAN	38,930- 78,249	53	49,937	2,646,662
20618	ENVIRONMENTAL ENGINEER	103,631-116,068	2	109,850	219,699
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 54,765	10	53,681	536,805
70811	ENVIRONMENTAL POLICE OFFICER	41,922- 77,070	228	59,652	13,600,584
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	134,280-166,507	10	140,725	1,407,253
95005	EXECUTIVE AGENCY COUNSEL	159,650-198,239	2	178,945	357,889
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	145,022-145,022	1	145,022	145,022
81361	FORESTER	53,560- 53,560	1	53,560	53,560
81310	GARDENER	43,409- 67,126	13	50,366	654,753
21915	GEOLOGIST	77,921- 77,921	1	77,921	77,921
92517	HELICOPTER MECHANIC (DEP)	84,254- 84,254	1	84,254	84,254
91244	HELICOPTER PILOT (DEP)	84,254- 84,254	2	84,254	168,508
31305	INDUSTRIAL HYGIENIST	56,040- 70,343	14	62,466	874,528
91001	INSTRUMENTAL SPECIALIST	53,641- 76,836	25	70,376	1,759,397
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	3	45,631	136,893
82107	LABORATORY HELPER	36,987- 47,652	6	39,689	238,135
21513	LABORATORY MICROBIOLOGIST	52,902- 56,690	9	56,269	506,422
21315	LANDSCAPE ARCHITECT	77,921- 77,921	1	77,921	77,921
21306	LANDSCAPE ARCHITECT INTERN	59,125- 59,125	1	59,125	59,125

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
92610	MACHINIST	90,619- 90,619	16	90,619	1,449,907
92611	MACHINIST'S HELPER	73,341- 85,545	11	83,584	919,419
20415	MECHANICAL ENGINEER	92,640-103,950	3	97,271	291,814
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,765	9	53,521	481,685
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
91628	OILER	119,371-119,371	19	119,371	2,268,048
91915	PLUMBER	96,447- 96,447	13	96,447	1,253,815
91916	PLUMBER'S HELPER	67,508- 67,508	4	67,508	270,031
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,551	83	56,383	4,679,752
12158	PROCUREMENT ANALYST	40,189- 72,362	24	59,213	1,421,118
22426	PROJECT MANAGER	57,078- 77,941	19	65,138	1,237,624
22425	PROJECT MANAGER INTERN#	51,535- 59,265	8	52,501	420,010
31215	PUBLIC HEALTH SANITARIAN	62,533- 62,533	1	62,533	62,533
60215	PUBLIC RECORDS AIDE	49,572- 49,572	1	49,572	49,572
60910	RESEARCH ASSISTANT	52,560- 52,560	1	52,560	52,560
21538	SCIENTIST (WATER ECOLOGY)	51,390- 87,372	62	67,878	4,208,456
10252	SECRETARY	62,820- 62,820	1	62,820	62,820
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	58,344- 58,344	1	58,344	58,344
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	9	160,194	1,441,743
12626	STAFF ANALYST	50,079- 70,000	18	61,556	1,108,005
12749	STAFF ANALYST TRAINEE	39,237- 45,123	2	42,180	84,360
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	44	131,001	5,764,049
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	121,540-121,540	1	121,540	121,540
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	113,300-170,804	20	135,632	2,712,639
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	96,390- 96,529	108	96,451	10,416,660
91314	SUPERVISOR (WATERSHED MAINTENANCE)	72,623- 95,173	113	79,298	8,960,726
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	7	115,174	806,219
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	4	121,196	484,784
12202	SUPERVISOR OF STOCK WORKERS	61,785- 68,034	2	64,910	129,819
91972	SUPERVISOR PLUMBER	101,015-101,015	4	101,015	404,059
21015	SURVEYOR	71,777- 86,665	8	79,509	636,075
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,916- 67,916	1	67,916	67,916
34615	WATER USE INSPECTOR	46,658- 51,324	3	48,213	144,640
91011	WATERSHED MAINTAINER	41,033- 60,655	213	54,537	11,616,415
92355	WELDER	132,964-132,964	1	132,964	132,964
TOTAL FOR OBJECT 001			2,508		197,908,382
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
21015	SURVEYOR	77,921- 77,921	1	77,921	77,921



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

TOTAL FOR OBJECT 005	1	77,921

POSITION SCHEDULE FOR U/A 003	2,509	197,986,303
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	185	14,598,432
TOTAL FOR U/A 003	2,694	212,584,735

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
RESPONSIBILITY CENTER:									
BUDGET CODE: CVSO Coronavirus BWSO									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
		100 SUPPLIES + MATERIALS - GENERAL		798,000				798,000-	
		SUBTOTAL FOR SUPPLYS&MATL		800,500				800,500-	
60 CNTRCTL SVCS		624 CLEANING SERVICES		410,000				410,000-	
		SUBTOTAL FOR CNTRCTL SVCS		410,000				410,000-	
		SUBTOTAL FOR BUDGET CODE CVSO		1,210,500				1,210,500-	
BUDGET CODE: CVWS Coronavirus BWS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		510,821				510,821-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		160,000				160,000-	
		169 MAINTENANCE SUPPLIES		120,000				120,000-	
		SUBTOTAL FOR SUPPLYS&MATL		790,821				790,821-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		100,000				100,000-	
		315 OFFICE EQUIPMENT		55,000				55,000-	
		SUBTOTAL FOR PROPTY&EQUIP		155,000				155,000-	
40 OTHR SER&CHR		403 OFFICE SERVICES		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		10,000				10,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
		624 CLEANING SERVICES		150,000				150,000-	
		SUBTOTAL FOR CNTRCTL SVCS		190,000				190,000-	
		SUBTOTAL FOR BUDGET CODE CVWS		1,145,821				1,145,821-	
BUDGET CODE: CVWT Coronavirus BWT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000				100,000-	
		100 SUPPLIES + MATERIALS - GENERAL		689,682				689,682-	
		SUBTOTAL FOR SUPPLYS&MATL		789,682				789,682-	
60 CNTRCTL SVCS		624 CLEANING SERVICES		265,000				265,000-	
		SUBTOTAL FOR CNTRCTL SVCS		265,000				265,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE CVWT				1,054,682			1,054,682-
BUDGET CODE: CV04 Coronavirus U/A 004							
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				200,000			200,000-
100 SUPPLIES + MATERIALS - GENERAL				204,179			204,179-
SUBTOTAL FOR SUPPLYS&MATL				404,179			404,179-
60 CNTRCTL SVCS 624 CLEANING SERVICES				350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE CV04				754,179			754,179-
BUDGET CODE: E009 Sandy Minor HMP Work							
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				2,197,228			2,197,228-
SUBTOTAL FOR OTHR SER&CHR				2,197,228			2,197,228-
SUBTOTAL FOR BUDGET CODE E009				2,197,228			2,197,228-
BUDGET CODE: E010 Replacement Water Meters							
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				1,007,878			1,007,878-
SUBTOTAL FOR PROPTY&EQUIP				1,007,878			1,007,878-
SUBTOTAL FOR BUDGET CODE E010				1,007,878			1,007,878-
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				105,210			105,210-
SUBTOTAL FOR CNTRCTL SVCS				105,210			105,210-
SUBTOTAL FOR BUDGET CODE E104				105,210			105,210-
TOTAL FOR				7,475,498			7,475,498-

RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,474		194,403		105,929
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,824		10,000		20,824-
		169 MAINTENANCE SUPPLIES		6,290		7,000		710
SUBTOTAL FOR SUPPLYS&MATL				125,588		211,403		85,815
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		20,000		20,000		
		332 PURCH DATA PROCESSING EQUIPT		9,861		9,861		
		337 BOOKS-OTHER		7,000		7,000		
SUBTOTAL FOR PROPTY&EQUIP				36,861		36,861		
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,530				2,530-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		3,785				3,785-
		412 RENTALS OF MISC.EQUIP		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
SUBTOTAL FOR OTHR SER&CHR				61,315		55,000		6,315-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	204,524	2	204,524		
		608 MAINT & REP GENERAL		72,041		70,000		2,041-
		615 PRINTING CONTRACTS		2,000		2,000		
		671 TRAINING PRGM CITY EMPLOYEES		6,500		6,500		
SUBTOTAL FOR CNTRCTL SVCS				2	285,065	2	283,024	2,041-
SUBTOTAL FOR BUDGET CODE 0724				2	508,829	2	586,288	77,459
BUDGET CODE: 8264 Water Supply System Ancillary Charges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,190,182				4,190,182-
SUBTOTAL FOR SUPPLYS&MATL					4,190,182			4,190,182-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,000				50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000			50,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,053,700				1,053,700-
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	098001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL				260,000		260,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			1,053,700		260,000 793,700-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		507,000		507,000-
SUBTOTAL FOR CNTRCTL SVCS			507,000		507,000-
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		285,000		285,000-
SUBTOTAL FOR FXD MIS CHGS			285,000		285,000-
SUBTOTAL FOR BUDGET CODE 8264			6,085,882		260,000 5,825,882-
TOTAL FOR AIR NOISE AND HAZ MATERIALS		2	6,594,711	2	846,288 5,748,423-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS					
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		71,610		71,610-
SUBTOTAL FOR SUPPLYS&MATL			71,610		71,610-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				71,610 71,610
SUBTOTAL FOR PROPTY&EQUIP					71,610 71,610
SUBTOTAL FOR BUDGET CODE X101			71,610		71,610
BUDGET CODE: 0184 WATER SUPPLY MANDATES					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		252,143		496,712 244,569
	109 FUEL OIL		794,500		844,500 50,000
SUBTOTAL FOR SUPPLYS&MATL			1,046,643		1,341,212 294,569
40 OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		65,892		65,892-
SUBTOTAL FOR OTHR SER&CHR			65,892		65,892-
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	3,500	1	3,500
SUBTOTAL FOR CNTRCTL SVCS		1	3,500	1	3,500
SUBTOTAL FOR BUDGET CODE 0184		1	1,116,035	1	1,344,712 228,677



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
BUDGET CODE: 0186 Geothermal Unit OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,350			32,350-	
SUBTOTAL FOR SUPPLYS&MATL				32,350			32,350-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		650			650-	
SUBTOTAL FOR PROPTY&EQUIP				650			650-	
SUBTOTAL FOR BUDGET CODE 0186				33,000			33,000-	
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100 SUPPLIES + MATERIALS - GENERAL		2,546,050		1,990,954	555,096-	
		109 FUEL OIL		2,950		2,950		
		169 MAINTENANCE SUPPLIES		293,481		189,091	104,390-	
		170 CLEANING SUPPLIES				6,000	6,000-	
SUBTOTAL FOR SUPPLYS&MATL				2,930,464		2,276,978	653,486-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		183,440		346,933	163,493	
		319 SECURITY EQUIPMENT		21,909		22,000	91	
SUBTOTAL FOR PROPTY&EQUIP				205,349		368,933	163,584	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
	841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		5,663,279		4,495,679	1,167,600-	
	412	RENTALS OF MISC.EQUIP		386,553		51,740	334,813-	
	856001	42C HEAT LIGHT & POWER		1,898,166		1,880,261	17,905-	
	499	OTHER EXPENSES - GENERAL		392,388		1,700,000	1,307,612	
SUBTOTAL FOR OTHR SER&CHR				10,595,459		10,382,753	212,706-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	243,559	14	548,722	305,163	
		615 PRINTING CONTRACTS		3,235		2,500	735-	
		624 CLEANING SERVICES	3	135,711	3	18,101	117,610-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	160,092	2	45,000	115,092-	
SUBTOTAL FOR CNTRCTL SVCS				19	542,597	19	614,323	71,726
SUBTOTAL FOR BUDGET CODE 0204				19	14,273,869	19	13,642,987	630,882-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		184,904		84,904		100,000-
	109	FUEL OIL		550		550		
	169	MAINTENANCE SUPPLIES		486,000		486,000		
	199	DATA PROCESSING SUPPLIES		86,022		186,022		100,000
SUBTOTAL FOR SUPPLYS&MATL				757,476		757,476		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		283,395		186,098		97,297-
	302	TELECOMMUNICATIONS EQUIPMENT		32,375		72,375		40,000
	314	OFFICE FURITURE		7,750		7,750		
	332	PURCH DATA PROCESSING EQUIPT		4,815		9,815		5,000
	337	BOOKS-OTHER		1,785		1,785		
SUBTOTAL FOR PROPTY&EQUIP				330,120		277,823		52,297-
40 OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		75,753		75,753		
	403	OFFICE SERVICES		910		910		
	451	NON OVERNIGHT TRVL EXP-GENERAL		400		400		
	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,941		2,941		
	499	OTHER EXPENSES - GENERAL		354,033		670,042		316,009
SUBTOTAL FOR OTHR SER&CHR				434,037		750,046		316,009
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	462,838	3	462,838		
	602	TELECOMMUNICATIONS MAINT		71,107				71,107-
	608	MAINT & REP GENERAL	6	3,399,454	6	3,321,352		78,102-
	624	CLEANING SERVICES		5,000		5,000		
	671	TRAINING PRGM CITY EMPLOYEES	1	17,800	1	1,500		16,300-
	676	MAINT & OPER OF INFRASTRUCTURE	1	18,262	1	18,262		
SUBTOTAL FOR CNTRCTL SVCS				11	3,974,461	11	3,808,952	165,509-
SUBTOTAL FOR BUDGET CODE 0214				11	5,496,094	11	5,594,297	98,203
BUDGET CODE: 0273 BWSO Permitting Office								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,000		11,000		
	101	PRINTING SUPPLIES		2,000		2,000		
SUBTOTAL FOR SUPPLYS&MATL				13,000		13,000		
60 CNTRCTL SVCS	624	CLEANING SERVICES		37,000		37,000		
SUBTOTAL FOR CNTRCTL SVCS					37,000		37,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0273						50,000		50,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,395		9,395
		199 DATA PROCESSING SUPPLIES		689,593		170,000		519,593-
SUBTOTAL FOR SUPPLYS&MATL						689,593		510,198-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		168,525				168,525-
		337 BOOKS-OTHER		3,285		3,285		
SUBTOTAL FOR PROPTY&EQUIP						3,285		168,525-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		65,000				65,000-
		400 CONTRACTUAL SERVICES-GENERAL		60,000		60,000		
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440		
		403 OFFICE SERVICES		5,500		5,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,305		2,305		
		499 OTHER EXPENSES - GENERAL				511,850		511,850
SUBTOTAL FOR OTHR SER&CHR						582,095		446,850
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	568,052	1			568,052-
		615 PRINTING CONTRACTS				10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS					1	568,052	1	558,052-
SUBTOTAL FOR BUDGET CODE 0274					1	1,564,700	1	774,775
BUDGET CODE: 0280 CMOM Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,770,845		1,642,526		2,128,319-
		499 OTHER EXPENSES - GENERAL		626,000		2,035,474		1,409,474
SUBTOTAL FOR OTHR SER&CHR						3,678,000		718,845-
SUBTOTAL FOR BUDGET CODE 0280						4,396,845		718,845-
BUDGET CODE: 0282 Sewer Back Up - OTPS								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		110,000				110,000-
SUBTOTAL FOR CNTRCTL SVCS						110,000		110,000-
SUBTOTAL FOR BUDGET CODE 0282						110,000		110,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

BUDGET CODE: 0284 W S WASTE WATER COLLECTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		173,464		73,698		99,766-
		100 SUPPLIES + MATERIALS - GENERAL		1,193,647		488,213		705,434-
		169 MAINTENANCE SUPPLIES		76,151		116,181		40,030
		SUBTOTAL FOR SUPPLYS&MATL		1,443,262		678,092		765,170-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		287,367		90,331		197,036-
		314 OFFICE FURITURE		42,411		5,000		37,411-
		SUBTOTAL FOR PROPTY&EQUIP		329,778		95,331		234,447-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		400 CONTRACTUAL SERVICES-GENERAL		2,356,233		6,534,165		4,177,932
		499 OTHER EXPENSES - GENERAL		418,070		521,484		103,414
		SUBTOTAL FOR OTHR SER&CHR		2,784,303		7,065,649		4,281,346
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				14,000		14,000
		607 MAINT & REP MOTOR VEH EQUIP		1,063,482				1,063,482-
		608 MAINT & REP GENERAL	5	42,318	5	189,000		146,682
		SUBTOTAL FOR CNTRCTL SVCS	5	1,105,800	5	203,000		902,800-
		SUBTOTAL FOR BUDGET CODE 0284	5	5,663,143	5	8,042,072		2,378,929
BUDGET CODE: 0302 BWSO Sidewalk Restoration								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		577,000		1,800,000		1,223,000
		SUBTOTAL FOR CNTRCTL SVCS		577,000		1,800,000		1,223,000
		SUBTOTAL FOR BUDGET CODE 0302		577,000		1,800,000		1,223,000
BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,264				34,264-
		SUBTOTAL FOR SUPPLYS&MATL		34,264				34,264-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,185,691		2,000,000		814,309
		SUBTOTAL FOR CNTRCTL SVCS		1,185,691		2,000,000		814,309
		SUBTOTAL FOR BUDGET CODE 0303		1,219,955		2,000,000		780,045

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,528,233		14,151,505
SUBTOTAL FOR CNTRCTL SVCS			7,528,233		14,151,505
SUBTOTAL FOR BUDGET CODE 0304			7,528,233		14,151,505
BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		375,075		200,000
SUBTOTAL FOR CNTRCTL SVCS			375,075		200,000
SUBTOTAL FOR BUDGET CODE 0305			375,075		200,000
BUDGET CODE: 0306 BWSO Sewer Guniting					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,615,887		1,048,495
SUBTOTAL FOR CNTRCTL SVCS			1,615,887		1,048,495
SUBTOTAL FOR BUDGET CODE 0306			1,615,887		1,048,495
BUDGET CODE: 0307 BWSO Sewer Lining					
40 OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		196,039		196,039
SUBTOTAL FOR OTHR SER&CHR			196,039		196,039
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,059,274		4,950,000
SUBTOTAL FOR CNTRCTL SVCS			3,059,274		4,950,000
SUBTOTAL FOR BUDGET CODE 0307			3,255,313		4,950,000
BUDGET CODE: 0308 BWSO Sewer Reconstruction					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,020,001		2,500,001
SUBTOTAL FOR CNTRCTL SVCS			2,020,001		2,500,001
SUBTOTAL FOR BUDGET CODE 0308			2,020,001		2,500,001
BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		850,000		850,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				850,000		850,000	
SUBTOTAL FOR BUDGET CODE 0309				850,000		850,000	
BUDGET CODE: 0310 Emergency Water Main Contracts							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		493,000		600,000	107,000
SUBTOTAL FOR CNTRCTL SVCS				493,000		600,000	107,000
SUBTOTAL FOR BUDGET CODE 0310				493,000		600,000	107,000
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		57,977		66,477	8,500
		101 PRINTING SUPPLIES		13,500		13,500	
		169 MAINTENANCE SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		48,296		55,296	7,000
SUBTOTAL FOR SUPPLYS&MATL				130,773		146,273	15,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,229		13,229	
		302 TELECOMMUNICATIONS EQUIPMENT		10,900		10,900	
		314 OFFICE FURITURE		296,822			296,822-
		315 OFFICE EQUIPMENT		3,000		3,000	
		332 PURCH DATA PROCESSING EQUIPT		263,594		298,351	34,757
		337 BOOKS-OTHER		6,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP				593,545		331,480	262,065-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450	
	860001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		19,681		2,683	16,998-
		402 TELEPHONE & OTHER COMMUNICATNS		24,962		24,962	
		403 OFFICE SERVICES		27,697		22,567	5,130-
		412 RENTALS OF MISC.EQUIP		146,500		178,498	31,998
		417 ADVERTISING		13,000		13,000	
		432 LEASING OF DATA PROC EQUIP		26,001		26,001	
		451 NON OVERNIGHT TRVL EXP-GENERAL		252,848		252,848	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,205		6,205	
SUBTOTAL FOR OTHR SER&CHR				534,844		544,714	9,870



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				44,000		44,000
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		608 MAINT & REP GENERAL	1	554	1	1,300		746
		612 OFFICE EQUIPMENT MAINTENANCE	1	29,150	1	86,150		57,000
		615 PRINTING CONTRACTS		5,000		5,000		
		624 CLEANING SERVICES	1	13,795	1	13,795		
		671 TRAINING PRGM CITY EMPLOYEES	1	25,000	1	16,500		8,500-
		686 PROF SERV OTHER	2	90,001	2	69,839		20,162-
		SUBTOTAL FOR CNTRCTL SVCS	6	164,500	6	237,584		73,084
		SUBTOTAL FOR BUDGET CODE 0614	6	1,423,662	6	1,260,051		163,611-
BUDGET CODE: 3119 Security - Water								
60 CNTRCTL SVCS		619 SECURITY SERVICES		350,430		298,430		52,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,430		298,430		52,000-
		SUBTOTAL FOR BUDGET CODE 3119		350,430		298,430		52,000-
BUDGET CODE: 3332 BWSO Green Infrastructure								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,469		238,901		148,432
		169 MAINTENANCE SUPPLIES		12,500				12,500-
		SUBTOTAL FOR SUPPLYS&MATL		102,969		238,901		135,932
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		62,472				62,472-
		305 MOTOR VEHICLES		150,000		150,000		
		SUBTOTAL FOR PROPTY&EQUIP		212,472		150,000		62,472-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		502,620				502,620-
		403 OFFICE SERVICES		450				450-
		412 RENTALS OF MISC.EQUIP		21,300				21,300-
		499 OTHER EXPENSES - GENERAL				500,000		500,000
		SUBTOTAL FOR OTHR SER&CHR		524,370		500,000		24,370-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000		
		624 CLEANING SERVICES		101,109		105,000		3,891
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS		121,109		110,000		11,109-
		SUBTOTAL FOR BUDGET CODE 3332		960,920		998,901		37,981



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		199 DATA PROCESSING SUPPLIES		20,500				20,500-	
		SUBTOTAL FOR SUPPLYS&MATL		30,500				30,500-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,000				10,000-	
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-	
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		710,301				710,301-	
	846001	40X CONTRACTUAL SERVICES-GENERAL		174,264				174,264-	
	400	CONTRACTUAL SERVICES-GENERAL		25,000				25,000-	
	403	OFFICE SERVICES		3,325				3,325-	
	417	ADVERTISING		2,000				2,000-	
	451	NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
	499	OTHER EXPENSES - GENERAL		1,231,644		3,297,369		2,065,725	
		SUBTOTAL FOR OTHR SER&CHR		2,161,534		3,297,369		1,135,835	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,379,725		907,250		472,475-	
		615 PRINTING CONTRACTS		5,000				5,000-	
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,389,725		907,250		482,475-	
		SUBTOTAL FOR BUDGET CODE 3334		3,591,759		4,204,619		612,860	
BUDGET CODE: 3335 SUPERFUND OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,036,000		3,200,000		164,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,036,000		3,200,000		164,000	
		SUBTOTAL FOR BUDGET CODE 3335		3,036,000		3,200,000		164,000	
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
		SUBTOTAL FOR OTHR SER&CHR		100,000				100,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		500,000		100,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						500,000		100,000
SUBTOTAL FOR BUDGET CODE 3337						500,000		
BUDGET CODE: 3338 MS4 Utility OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				989,938		989,938
SUBTOTAL FOR OTHR SER&CHR						989,938		989,938
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,239,975		1,596,390		356,415
SUBTOTAL FOR CNTRCTL SVCS						1,596,390		356,415
SUBTOTAL FOR BUDGET CODE 3338						2,586,328		1,346,353
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,787		52,065		1,278
SUBTOTAL FOR SUPPLYS&MATL						52,065		1,278
SUBTOTAL FOR BUDGET CODE 3340						52,065		1,278
BUDGET CODE: 3347 GI Private Incentive Grant Initiative								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,060,000		9,075,000		8,015,000
SUBTOTAL FOR CNTRCTL SVCS						9,075,000		8,015,000
SUBTOTAL FOR BUDGET CODE 3347						9,075,000		8,015,000
BUDGET CODE: 3374 Bluebelt Maintenance								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,111		12,000		24,111-
SUBTOTAL FOR SUPPLYS&MATL						12,000		24,111-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,300		14,300		5,000
SUBTOTAL FOR PROPTY&EQUIP						14,300		5,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		527,000		592,000		65,000
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
SUBTOTAL FOR OTHR SER&CHR						596,000		65,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,000		7,000		
		SUBTOTAL FOR CNTRCTL SVCS		7,000		7,000		
		SUBTOTAL FOR BUDGET CODE 3374		583,411		629,300		45,889
BUDGET CODE: 4884 Croton WFP - Sulfuric Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,547		781,547		750,000
		SUBTOTAL FOR SUPPLYS&MATL		31,547		781,547		750,000
		SUBTOTAL FOR BUDGET CODE 4884		31,547		781,547		750,000
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,615,476		5,648,652		33,176
		SUBTOTAL FOR SUPPLYS&MATL		5,615,476		5,648,652		33,176
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		40,639				40,639-
		SUBTOTAL FOR OTHR SER&CHR		40,639				40,639-
		SUBTOTAL FOR BUDGET CODE 600C		5,656,115		5,648,652		7,463-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		307,611				307,611-
		SUBTOTAL FOR OTHR SER&CHR		307,611				307,611-
		SUBTOTAL FOR BUDGET CODE 613C		307,611				307,611-
BUDGET CODE: 615C Cap to Exp FMC JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		156,200		86,200		70,000-
		SUBTOTAL FOR CNTRCTL SVCS		156,200		86,200		70,000-
		SUBTOTAL FOR BUDGET CODE 615C		156,200		86,200		70,000-
BUDGET CODE: 634C Cap to Exp BWSO TOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		163,500		600,000		436,500
		SUBTOTAL FOR OTHR SER&CHR		163,500		600,000		436,500



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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SUBTOTAL FOR BUDGET CODE 634C				163,500		600,000		436,500
TOTAL FOR WATER AND SEWER OPERATIONS SYS			43	69,821,677	43	91,219,547		21,397,870
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV								
BUDGET CODE: 0525 UNIVERSAL METERING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,605		30,260		345-
		100 SUPPLIES + MATERIALS - GENERAL		465,000		589,902		124,902
		101 PRINTING SUPPLIES		1,100		30,000		28,900
		117 POSTAGE		1,516,900		2,224,291		707,391
		169 MAINTENANCE SUPPLIES		225,000		75,000		150,000-
		199 DATA PROCESSING SUPPLIES		1,175,435		340,000		835,435-
SUBTOTAL FOR SUPPLYS&MATL				3,414,040		3,289,453		124,587-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,686,621		539,701		1,146,920-
		302 TELECOMMUNICATIONS EQUIPMENT		83,500		113,500		30,000
		314 OFFICE FURITURE		25,000		25,000		
		315 OFFICE EQUIPMENT		13,000		65,620		52,620
		319 SECURITY EQUIPMENT		40,000		125,300		85,300
		332 PURCH DATA PROCESSING EQUIPT		93,923		283,923		190,000
		337 BOOKS-OTHER		45,400		45,400		
SUBTOTAL FOR PROPTY&EQUIP				1,987,444		1,198,444		789,000-
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X CONTRACTUAL SERVICES-GENERAL		15,969		16,914		945
		400 CONTRACTUAL SERVICES-GENERAL		831,915		3,440,550		2,608,635
		402 TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
		403 OFFICE SERVICES		51,200		51,200		
		412 RENTALS OF MISC.EQUIP		197,000		23,300		173,700-
		417 ADVERTISING				47,700		47,700
	856001	42C HEAT LIGHT & POWER		11,664		10,078		1,586-
		427 DATA PROCESSING SERVICES				41,000		41,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,655		40,000		345
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
SUBTOTAL FOR OTHR SER&CHR				1,193,703		3,717,042	2,523,339	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	153,000	3	846,197	693,197	
	602	TELECOMMUNICATIONS MAINT	1	200,642	1	970,288	769,646	
	608	MAINT & REP GENERAL	4	14,000	4	740,966	726,966	
	612	OFFICE EQUIPMENT MAINTENANCE	2	35,300	2	35,300		
	613	DATA PROCESSING EQUIPMENT	2	1,459,966	2	802,000	657,966-	
	615	PRINTING CONTRACTS		1,349,590		30,000	1,319,590-	
	624	CLEANING SERVICES	2	182,693	2	43,693	139,000-	
	671	TRAINING PRGM CITY EMPLOYEES	7	76,460	7	98,760	22,300	
	684	PROF SERV COMPUTER SERVICES	1	5,339,228	1	4,472,928	866,300-	
	686	PROF SERV OTHER	1	70,000	1	10,000	60,000-	
SUBTOTAL FOR CNTRCTL SVCS				23	8,880,879	23	8,050,132	830,747-
SUBTOTAL FOR BUDGET CODE 0525				23	15,476,066	23	16,255,071	779,005
BUDGET CODE: 0526 Billing for the Future								
10 SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		100,000			100,000-	
SUBTOTAL FOR SUPPLYS&MATL					100,000		100,000-	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		425,000		2,209,800	1,784,800	
SUBTOTAL FOR OTHR SER&CHR					425,000		2,209,800	1,784,800
SUBTOTAL FOR BUDGET CODE 0526					525,000		2,209,800	1,684,800
BUDGET CODE: 0527 BCS NYCWIN Replacement								
40 OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		8,346,387			8,346,387-	
	400	CONTRACTUAL SERVICES-GENERAL		7,483,601		5,836,251	1,647,350-	
SUBTOTAL FOR OTHR SER&CHR					15,829,988		5,836,251	9,993,737-
SUBTOTAL FOR BUDGET CODE 0527					15,829,988		5,836,251	9,993,737-
BUDGET CODE: 0528 Water Rate Study								
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,000			100,000-	
SUBTOTAL FOR CNTRCTL SVCS					100,000		100,000-	
SUBTOTAL FOR BUDGET CODE 0528					100,000		100,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT

BUDGET CODE: 3004 PC Purchasing Consolidation								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		970,618		970,618		
		SUBTOTAL FOR PROPTY&EQUIP		970,618		970,618		
SUBTOTAL FOR BUDGET CODE 3004				970,618		970,618		
BUDGET CODE: 3219 Security - Water Register								
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,090,555		980,555		110,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,090,555		980,555		110,000-
SUBTOTAL FOR BUDGET CODE 3219				1,090,555		980,555		110,000-
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	33,992,227	23	26,252,295		7,739,932-
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0224 WATER SUPPLY SOURCES								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100 SUPPLIES + MATERIALS - GENERAL		806,389		8,923,575		8,117,186
		101 PRINTING SUPPLIES		10,750		8,750		2,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		541,929		427,900		114,029-
		107 MEDICAL,SURGICAL & LAB SUPPLY		104,384		90,000		14,384-
		109 FUEL OIL		2,099,650		2,339,650		240,000
		117 POSTAGE		43,767		25,500		18,267-
		169 MAINTENANCE SUPPLIES		1,214,511		1,203,239		11,272-
		170 CLEANING SUPPLIES		14,801		41,809		27,008
		199 DATA PROCESSING SUPPLIES		172,119		162,627		9,492-
SUBTOTAL FOR SUPPLYS&MATL				5,108,300		13,323,050		8,214,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		598,617		331,139		267,478-
		302 TELECOMMUNICATIONS EQUIPMENT		265,344		89,850		175,494-
		304 MOTOR VEHICLE EQUIPMENT		42,840				42,840-
		307 MEDICAL,SURGICAL & LAB EQUIP		147,225				147,225-
		314 OFFICE FURITURE		332,493				332,493-
		315 OFFICE EQUIPMENT		1,107		1,000		107-
		319 SECURITY EQUIPMENT		18,800		23,200		4,400



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		159,240		55,182		104,058-
		337 BOOKS-OTHER		22,098		2,725		19,373-
		SUBTOTAL FOR PROPTY&EQUIP		1,587,764		503,096		1,084,668-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976		
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,600		7,600		
		400 CONTRACTUAL SERVICES-GENERAL		902,175		67,100		835,075-
		402 TELEPHONE & OTHER COMMUNICATNS		405,880		371,163		34,717-
		403 OFFICE SERVICES		403,705		399,316		4,389-
		412 RENTALS OF MISC.EQUIP		161,536		259,100		97,564
		414 RENTALS - LAND BLDGS & STRUCTS		3,396,911		3,409,988		13,077
		417 ADVERTISING		27,000		27,000		
	856001	42C HEAT LIGHT & POWER		1,382,847		1,495,761		112,914
		451 NON OVERNIGHT TRVL EXP-GENERAL		99,233		111,500		12,267
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		117,775		100,250		17,525-
		473 SNOW REMOVAL SERVICES		538,036		711,463		173,427
		499 OTHER EXPENSES - GENERAL		670,000		7,089,368		6,419,368
		SUBTOTAL FOR OTHR SER&CHR		8,272,674		14,211,585		5,938,911
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	2,679,756	8	703,554		1,976,202-
		602 TELECOMMUNICATIONS MAINT	1	2,901	1	12,000		9,099
		607 MAINT & REP MOTOR VEH EQUIP		521,953		292,700		229,253-
		608 MAINT & REP GENERAL	20	329,064	20	566,384		237,320
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,070	1	40,250		35,180
		613 DATA PROCESSING EQUIPMENT	1	309,211	1	151,920		157,291-
		615 PRINTING CONTRACTS		17,992		20,500		2,508
		624 CLEANING SERVICES	5	703,886	5	597,576		106,310-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,801	1	74,455		42,654
		676 MAINT & OPER OF INFRASTRUCTURE	19	703,704	19	879,988		176,284
		684 PROF SERV COMPUTER SERVICES				16,267		16,267
		686 PROF SERV OTHER	1	193,786	1	545,888		352,102
		SUBTOTAL FOR CNTRCTL SVCS	57	5,499,124	57	3,901,482		1,597,642-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		908		233,100		232,192
		736 PAYMENTS FOR WATER SEWER USAGE		76,429		93,837		17,408
		SUBTOTAL FOR FXD MIS CHGS		77,337		326,937		249,600



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0224			57	20,545,199	57	32,266,150		11,720,951
BUDGET CODE: 0232 BWS Reservoir Operations								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		19,852				19,852-
		100 SUPPLIES + MATERIALS - GENERAL		146,164		182,271		36,107
		109 FUEL OIL		25,000		25,000		
		169 MAINTENANCE SUPPLIES		375,021		331,671		43,350-
		199 DATA PROCESSING SUPPLIES				3,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				566,037		541,942		24,095-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		223,702		260,214		36,512
		332 PURCH DATA PROCESSING EQUIPT		3,178		5,000		1,822
		337 BOOKS-OTHER		750		750		
SUBTOTAL FOR PROPTY&EQUIP				227,630		265,964		38,334
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,000				19,000-
		403 OFFICE SERVICES		22,000		6,510		15,490-
		412 RENTALS OF MISC.EQUIP		13,350		26,750		13,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
SUBTOTAL FOR OTHR SER&CHR				65,350		33,260		32,090-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,433		144,000		206,433-
		608 MAINT & REP GENERAL		153,666		197,072		43,406
		624 CLEANING SERVICES		72,500				72,500-
		671 TRAINING PRGM CITY EMPLOYEES		6,000		1,000		5,000-
		676 MAINT & OPER OF INFRASTRUCTURE		47,922		20,790		27,132-
		684 PROF SERV COMPUTER SERVICES		9,655				9,655-
		686 PROF SERV OTHER		38,100				38,100-
SUBTOTAL FOR CNTRCTL SVCS				678,276		362,862		315,414-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		16,000				16,000-
SUBTOTAL FOR FXD MIS CHGS				16,000				16,000-
SUBTOTAL FOR BUDGET CODE 0232				1,553,293		1,204,028		349,265-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,643		73,042		17,601-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,565,854		1,347,925		217,929-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE		120,004		74,179		45,825-	
		169 MAINTENANCE SUPPLIES		47,805		50,984		3,179	
		199 DATA PROCESSING SUPPLIES		19,892		71,178		51,286	
		SUBTOTAL FOR SUPPLYS&MATL		1,844,198		1,617,308		226,890-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		604,138		284,487		319,651-	
		302 TELECOMMUNICATIONS EQUIPMENT		23,400		23,400			
		307 MEDICAL,SURGICAL & LAB EQUIP		517,624		92,900		424,724-	
		314 OFFICE FURITURE		20,000		20,000			
		315 OFFICE EQUIPMENT				4,067		4,067	
		332 PURCH DATA PROCESSING EQUIPT		30,814		210,753		179,939	
		337 BOOKS-OTHER		8,033		8,274		241	
		SUBTOTAL FOR PROPTY&EQUIP		1,204,009		643,881		560,128-	
40 OTHR SER&CHR 816001		40X CONTRACTUAL SERVICES-GENERAL		422,689		20,000		402,689-	
		400 CONTRACTUAL SERVICES-GENERAL		544,886		411,811		133,075-	
		402 TELEPHONE & OTHER COMMUNICATNS		480		19,700		19,220	
		403 OFFICE SERVICES		304,744		310,372		5,628	
		412 RENTALS OF MISC.EQUIP		20,000		18,500		1,500-	
		417 ADVERTISING		28,500		135,350		106,850	
		432 LEASING OF DATA PROC EQUIP				2,339		2,339	
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,801		2,000		199	
		499 OTHER EXPENSES - GENERAL				355,549		355,549	
		SUBTOTAL FOR OTHR SER&CHR		1,323,500		1,276,021		47,479-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,176		7,100		924	
		608 MAINT & REP GENERAL	12	408,813	12	424,027		15,214	
		613 DATA PROCESSING EQUIPMENT	2	125,408	2	134,807		9,399	
		615 PRINTING CONTRACTS	1	60,000	1	69,750		9,750	
		624 CLEANING SERVICES	1	90,450	1	10,708		79,742-	
		684 PROF SERV COMPUTER SERVICES		46,634		71,634		25,000	
		686 PROF SERV OTHER	1	1,030,526	1	1,012,526		18,000-	
		SUBTOTAL FOR CNTRCTL SVCS	17	1,768,007	17	1,730,552		37,455-	
		SUBTOTAL FOR BUDGET CODE 0234	17	6,139,714	17	5,267,762		871,952-	
BUDGET CODE: 0236 BWS		Jerome Park Reservoir (In-City) OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,000		25,000		4,000-	
		169 MAINTENANCE SUPPLIES		15,000		40,000		25,000	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

SUBTOTAL FOR SUPPLYS&MATL					44,000		65,000	21,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
SUBTOTAL FOR PROPTY&EQUIP					10,000			10,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,550				3,550-	
SUBTOTAL FOR OTHR SER&CHR					3,550			3,550-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,000		36,000	
		608 MAINT & REP GENERAL		1,000				1,000-	
		624 CLEANING SERVICES		23,200				23,200-	
		676 MAINT & OPER OF INFRASTRUCTURE		1,000				1,000-	
		686 PROF SERV OTHER		3,000		20,000		17,000	
SUBTOTAL FOR CNTRCTL SVCS					28,200		56,000	27,800	
SUBTOTAL FOR BUDGET CODE 0236					85,750		121,000	35,250	
BUDGET CODE: 0237 BWS Operations Support Tool									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT				598,989		598,989	
SUBTOTAL FOR CNTRCTL SVCS							598,989	598,989	
SUBTOTAL FOR BUDGET CODE 0237							598,989	598,989	
BUDGET CODE: 0238 BEDC Operations Support Tool									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				130,936		130,936	
SUBTOTAL FOR OTHR SER&CHR							130,936	130,936	
SUBTOTAL FOR BUDGET CODE 0238							130,936	130,936	
BUDGET CODE: 0240 BWS Dam Inspections									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,423,123		4,423,123	
SUBTOTAL FOR CNTRCTL SVCS							4,423,123	4,423,123	
SUBTOTAL FOR BUDGET CODE 0240							4,423,123	4,423,123	
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		75,105		793,700		718,595	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR OTHR SER&CHR				75,105		793,700		718,595
SUBTOTAL FOR BUDGET CODE 0294				75,105		793,700		718,595
BUDGET CODE: 0296 W/S Upstate Police								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,500		9,500		
		100 SUPPLIES + MATERIALS - GENERAL		673,480		698,301		24,821
		106 MOTOR VEHICLE FUEL		150,000		150,000		
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		23		2,500		2,477
SUBTOTAL FOR SUPPLYS&MATL				834,003		861,301		27,298
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		305,965		145,000		160,965-
		305 MOTOR VEHICLES		866,961		2,054,557		1,187,596
		315 OFFICE EQUIPMENT		2,085				2,085-
		319 SECURITY EQUIPMENT		56,200				56,200-
		337 BOOKS-OTHER		8,861		7,500		1,361-
SUBTOTAL FOR PROPTY&EQUIP				1,240,072		2,207,057		966,985
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		135,901				135,901-
		400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		402 TELEPHONE & OTHER COMMUNICATNS		93,000		93,000		
		403 OFFICE SERVICES		6,000		6,000		
		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		417 ADVERTISING		2,130				2,130-
	856001	42C HEAT LIGHT & POWER		238,128		246,131		8,003
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		30,000		29,500
		454 OVERNIGHT TRVL EXP-SPECIAL		42,635				42,635-
SUBTOTAL FOR OTHR SER&CHR				550,294		407,131		143,163-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,016,483		1,145,806		129,323
		608 MAINT & REP GENERAL		95,850		140,000		44,150
		624 CLEANING SERVICES		3,953				3,953-
		671 TRAINING PRGM CITY EMPLOYEES		70,000		70,000		
SUBTOTAL FOR CNTRCTL SVCS				1,186,286		1,355,806		169,520
SUBTOTAL FOR BUDGET CODE 0296				3,810,655		4,831,295		1,020,640

BUDGET CODE: 0505 Croton Filtration Plant



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		24,225				24,225-
		100 SUPPLIES + MATERIALS - GENERAL		537,916		867,747		329,831
		109 FUEL OIL		20,000		20,000		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		535,537		180,000		355,537-
		199 DATA PROCESSING SUPPLIES		20,000		80,221		60,221
		SUBTOTAL FOR SUPPLYS&MATL		1,137,678		1,148,968		11,290
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		151,000		142,000		9,000-
		302 TELECOMMUNICATIONS EQUIPMENT		50,000				50,000-
		319 SECURITY EQUIPMENT		1,500		10,000		8,500
		332 PURCH DATA PROCESSING EQUIPT		75,389				75,389-
		337 BOOKS-OTHER		7,000				7,000-
		SUBTOTAL FOR PROPTY&EQUIP		284,889		152,000		132,889-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		81,000		90,900		9,900
		403 OFFICE SERVICES		5,000				5,000-
		412 RENTALS OF MISC.EQUIP		25,000		25,000		
	856001	42C HEAT LIGHT & POWER		1,340,159		1,327,517		12,642-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,500				4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		1,475,659		1,443,417		32,242-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,022		10,000		24,022-
		602 TELECOMMUNICATIONS MAINT		96,411		30,200		66,211-
		608 MAINT & REP GENERAL		1,343,350		5,521,987		4,178,637
		613 DATA PROCESSING EQUIPMENT		150,000				150,000-
		624 CLEANING SERVICES		165,000		102,420		62,580-
		671 TRAINING PRGM CITY EMPLOYEES		5,000		29,260		24,260
		676 MAINT & OPER OF INFRASTRUCTURE		95,000				95,000-
		686 PROF SERV OTHER		71,983		69,456		2,527-
		SUBTOTAL FOR CNTRCTL SVCS		1,960,766		5,763,323		3,802,557
		SUBTOTAL FOR BUDGET CODE 0505		4,858,992		8,507,708		3,648,716
BUDGET CODE: 0506 Croton FP Granulated Activated Carbon								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,163,968				6,163,968-
		SUBTOTAL FOR CNTRCTL SVCS		6,163,968				6,163,968-
		SUBTOTAL FOR BUDGET CODE 0506		6,163,968				6,163,968-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		947,041		502,000
SUBTOTAL FOR SUPPLYS&MATL			947,041		502,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				71,272
SUBTOTAL FOR PROPTY&EQUIP					71,272
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		4,000		1,500
SUBTOTAL FOR CNTRCTL SVCS			4,000		1,500
SUBTOTAL FOR BUDGET CODE 1230			951,041		574,772
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE					
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		228,000		54,000
	612 OFFICE EQUIPMENT MAINTENANCE				3,500
	676 MAINT & OPER OF INFRASTRUCTURE		246,080		361,168
	684 PROF SERV COMPUTER SERVICES		107,307		160,000
SUBTOTAL FOR CNTRCTL SVCS			581,387		578,668
SUBTOTAL FOR BUDGET CODE 2230			581,387		578,668
BUDGET CODE: 2307 BWS Demand Response OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		55,510		
SUBTOTAL FOR SUPPLYS&MATL			55,510		
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		
SUBTOTAL FOR OTHR SER&CHR			7,000		
SUBTOTAL FOR BUDGET CODE 2307			62,510		
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES					
10 SUPPLYS&MATL	109 FUEL OIL		35,000		35,000
SUBTOTAL FOR SUPPLYS&MATL			35,000		35,000
40 OTHR SER&CHR	403 OFFICE SERVICES		3,000		3,000
	856001 42C HEAT LIGHT & POWER		9,754,611		10,551,106



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						10,554,106		796,495
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,642		4,642
SUBTOTAL FOR CNTRCTL SVCS						4,642		4,642
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		6,500		4,000		2,500-
SUBTOTAL FOR FXD MIS CHGS						4,000		2,500-
SUBTOTAL FOR BUDGET CODE 3230						10,597,748		798,637
BUDGET CODE: 3500 Water for the Future								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	819001	40X CONTRACTUAL SERVICES-GENERAL						
	846001	40X CONTRACTUAL SERVICES-GENERAL		86,459		92,116		5,657
	856001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
	403	OFFICE SERVICES		6,725				6,725-
	499	OTHER EXPENSES - GENERAL		227,053		3,105,788		2,878,735
SUBTOTAL FOR OTHR SER&CHR						3,197,904		2,377,667
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		131,951		700,000		568,049
SUBTOTAL FOR CNTRCTL SVCS						700,000		568,049
SUBTOTAL FOR BUDGET CODE 3500						3,897,904		2,945,716
BUDGET CODE: 3501 WFF New Paltz Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		375,000				375,000-
SUBTOTAL FOR CNTRCTL SVCS								375,000-
SUBTOTAL FOR BUDGET CODE 3501								375,000-
BUDGET CODE: 3502 WFF Newburgh Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				700,000		700,000
SUBTOTAL FOR CNTRCTL SVCS						700,000		700,000
SUBTOTAL FOR BUDGET CODE 3502						700,000		700,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
SUBTOTAL FOR CNTRCTL SVCS				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 3504				40,000				40,000-
BUDGET CODE: 3601 Capital Charges to Expense Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		58,122				58,122-
SUBTOTAL FOR CNTRCTL SVCS				58,122				58,122-
SUBTOTAL FOR BUDGET CODE 3601				58,122				58,122-
BUDGET CODE: 4100 Hillview-Ortho								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,770,379		4,770,379		
SUBTOTAL FOR SUPPLYS&MATL				4,770,379	4,770,379			
SUBTOTAL FOR BUDGET CODE 4100				4,770,379	4,770,379			
BUDGET CODE: 4101 Hillview-Chlorine								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,454,662		1,454,662		
SUBTOTAL FOR SUPPLYS&MATL				1,454,662	1,454,662			
SUBTOTAL FOR BUDGET CODE 4101				1,454,662	1,454,662			
BUDGET CODE: 4102 Hillview-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,175,268		4,175,268		
SUBTOTAL FOR SUPPLYS&MATL				4,175,268	4,175,268			
SUBTOTAL FOR BUDGET CODE 4102				4,175,268	4,175,268			
BUDGET CODE: 4184 Croton WFP-Orthophosphate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		421,992		671,992		250,000
SUBTOTAL FOR SUPPLYS&MATL				421,992	671,992			250,000
SUBTOTAL FOR BUDGET CODE 4184				421,992	671,992			250,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4224 BWS-Fluoride							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,070,707		2,673,545		602,838
	SUBTOTAL FOR SUPPLYS&MATL		2,070,707		2,673,545		602,838
	SUBTOTAL FOR BUDGET CODE 4224		2,070,707		2,673,545		602,838
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		115,000		117,500		2,500
	SUBTOTAL FOR SUPPLYS&MATL		115,000		117,500		2,500
	SUBTOTAL FOR BUDGET CODE 4230		115,000		117,500		2,500
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		306,300		606,300		300,000
	SUBTOTAL FOR SUPPLYS&MATL		306,300		606,300		300,000
	SUBTOTAL FOR BUDGET CODE 4284		306,300		606,300		300,000
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		798,570		987,636		189,066
	SUBTOTAL FOR SUPPLYS&MATL		798,570		987,636		189,066
	SUBTOTAL FOR BUDGET CODE 4324		798,570		987,636		189,066
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		650,378		1,063,378		413,000
	SUBTOTAL FOR SUPPLYS&MATL		650,378		1,063,378		413,000
	SUBTOTAL FOR BUDGET CODE 4384		650,378		1,063,378		413,000
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
	SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
					# CNTRCT			
SUBTOTAL FOR BUDGET CODE 4385				70,000		70,000		
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		249,733		549,733		300,000
SUBTOTAL FOR SUPPLYS&MATL				249,733		549,733		300,000
SUBTOTAL FOR BUDGET CODE 4484				249,733		549,733		300,000
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		300,000		600,000		300,000
SUBTOTAL FOR SUPPLYS&MATL				300,000		600,000		300,000
SUBTOTAL FOR BUDGET CODE 4584				300,000		600,000		300,000
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		498,062		1,089,399		591,337
SUBTOTAL FOR SUPPLYS&MATL				498,062		1,089,399		591,337
SUBTOTAL FOR BUDGET CODE 4684				498,062		1,089,399		591,337
BUDGET CODE: 5224 W/S-Watershed Properties Taxes								
70 FXD MIS CHGS		701 TAXES AND LICENSES		165,918,923		165,758,923		160,000-
SUBTOTAL FOR FXD MIS CHGS				165,918,923		165,758,923		160,000-
SUBTOTAL FOR BUDGET CODE 5224				165,918,923		165,758,923		160,000-
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,998				9,998-
		100 SUPPLIES + MATERIALS - GENERAL		122,059		24,000		98,059-
		117 POSTAGE		377		500		123
		169 MAINTENANCE SUPPLIES		218,997		202,621		16,376-
		170 CLEANING SUPPLIES				10,000		10,000
		199 DATA PROCESSING SUPPLIES		1,000		5,000		4,000
SUBTOTAL FOR SUPPLYS&MATL				352,431		242,121		110,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		133,606		125,000		8,606-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		19,240		128,210		108,970
		337 BOOKS-OTHER		3,000		4,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		155,846		257,210		101,364
40 OTHR SER&CHR		403 OFFICE SERVICES		31,500				31,500-
		412 RENTALS OF MISC.EQUIP		2,360		2,360		
		SUBTOTAL FOR OTHR SER&CHR		33,860		2,360		31,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				25,000		25,000
		602 TELECOMMUNICATIONS MAINT				30,000		30,000
		608 MAINT & REP GENERAL		29,800		24,000		5,800-
		613 DATA PROCESSING EQUIPMENT		23,850		800		23,050-
		624 CLEANING SERVICES		32,500		2,275		30,225-
		671 TRAINING PRGM CITY EMPLOYEES		24,713		29,713		5,000
		686 PROF SERV OTHER		7,100				7,100-
		SUBTOTAL FOR CNTRCTL SVCS		117,963		111,788		6,175-
		SUBTOTAL FOR BUDGET CODE 5230		660,100		613,479		46,621-
BUDGET CODE: 603C Cap to Exp Engineering Support Services								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 603C		150,000				150,000-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,554,109		507,139		1,046,970-
		SUBTOTAL FOR OTHR SER&CHR		1,554,109		507,139		1,046,970-
		SUBTOTAL FOR BUDGET CODE 604C		1,554,109		507,139		1,046,970-
BUDGET CODE: 605C Cap to Exp EHS Support								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,038,609				1,038,609-
		SUBTOTAL FOR OTHR SER&CHR		1,038,609				1,038,609-
		SUBTOTAL FOR BUDGET CODE 605C		1,038,609				1,038,609-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 612C Cap to Exp BSW JOCs								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		201,700		201,700		
		SUBTOTAL FOR CNTRCTL SVCS		201,700		201,700		
		SUBTOTAL FOR BUDGET CODE 612C		201,700		201,700		
BUDGET CODE: 6214 Upstate WWTP Upgrade Program								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,211,173		14,293,729		1,082,556
		SUBTOTAL FOR OTHR SER&CHR		13,211,173		14,293,729		1,082,556
		SUBTOTAL FOR BUDGET CODE 6214		13,211,173		14,293,729		1,082,556
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		97,015				97,015-
		SUBTOTAL FOR CNTRCTL SVCS		97,015				97,015-
		SUBTOTAL FOR BUDGET CODE 622C		97,015				97,015-
BUDGET CODE: 6224 FILTRATION AVOIDANCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		567,000		160,000		407,000-
		101 PRINTING SUPPLIES		2,000				2,000-
		SUBTOTAL FOR SUPPLYS&MATL		569,000		160,000		409,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP				15,000		15,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,556,187		21,138,810		8,417,377-
		414 RENTALS - LAND BLDGS & STRUCTS		1		1		
		417 ADVERTISING		170,401		30,000		140,401-
		SUBTOTAL FOR OTHR SER&CHR		29,726,589		21,168,811		8,557,778-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	15,334,695	7	16,971,287		1,636,592
		613 DATA PROCESSING EQUIPMENT				1,000		1,000
		615 PRINTING CONTRACTS		16,775				16,775-
		676 MAINT & OPER OF INFRASTRUCTURE		40,000				40,000-
		683 PROF SERV ENGINEER & ARCHITECT		20,000				20,000-
		686 PROF SERV OTHER	2	517,912	2	380,086		137,826-
		SUBTOTAL FOR CNTRCTL SVCS	9	15,929,382	9	17,352,373		1,422,991



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6224			9	46,224,971	9	38,696,184		7,528,787-
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		929,257		8,704,036		7,774,779
SUBTOTAL FOR CNTRCTL SVCS				929,257		8,704,036		7,774,779
SUBTOTAL FOR BUDGET CODE 6225				929,257		8,704,036		7,774,779
BUDGET CODE: 6226 FAD Aquatic Invasive Species Control								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				621,137		621,137
SUBTOTAL FOR CNTRCTL SVCS						621,137		621,137
SUBTOTAL FOR BUDGET CODE 6226						621,137		621,137
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000				600,000-
SUBTOTAL FOR CNTRCTL SVCS				600,000				600,000-
SUBTOTAL FOR BUDGET CODE 623C				600,000				600,000-
BUDGET CODE: 7004 NATURAL RESOURCES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,454		14,000		43,454-
		169 MAINTENANCE SUPPLIES		26,550		5,500		21,050-
		199 DATA PROCESSING SUPPLIES		2,000		5,000		3,000
SUBTOTAL FOR SUPPLYS&MATL				86,004		24,500		61,504-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,700		3,000		8,700-
		314 OFFICE FURITURE		2,750		2,750		
		332 PURCH DATA PROCESSING EQUIPT		16,400		7,000		9,400-
		337 BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				30,850		13,750		17,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,862		313,423		267,561
		403 OFFICE SERVICES		225,607		8,200		217,407-
		417 ADVERTISING		4,000		5,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		473 SNOW REMOVAL SERVICES		9,000		5,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR		284,469		335,623		51,154
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,800		8,000		7,800-
		608 MAINT & REP GENERAL		12,150		2,000		10,150-
		612 OFFICE EQUIPMENT MAINTENANCE				2,400		2,400-
		613 DATA PROCESSING EQUIPMENT		14,000		11,300		2,700-
		615 PRINTING CONTRACTS				15,000		15,000-
		671 TRAINING PRGM CITY EMPLOYEES		300				300-
		683 PROF SERV ENGINEER & ARCHITECT		8,500				8,500-
		686 PROF SERV OTHER	1		1	39,500		39,500
		SUBTOTAL FOR CNTRCTL SVCS	1	50,750	1	78,200		27,450
		SUBTOTAL FOR BUDGET CODE 7004	1	452,073	1	452,073		
BUDGET CODE: 8854 LSLRP State Grant								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,835,629				4,835,629-
		SUBTOTAL FOR CNTRCTL SVCS		4,835,629				4,835,629-
		SUBTOTAL FOR BUDGET CODE 8854		4,835,629				4,835,629-
TOTAL FOR WATER SUPPLY QUALITY PROTECT								
			84	307,806,645	84	323,171,975		15,365,330
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING								
BUDGET CODE: 0244 HEAVY CONSTRUCTION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974		
		100 SUPPLIES + MATERIALS - GENERAL		126,647		61,940		64,707-
		101 PRINTING SUPPLIES		5,000				5,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		412		6,500		6,088
		199 DATA PROCESSING SUPPLIES		24,367		24,367		
		SUBTOTAL FOR SUPPLYS&MATL		163,400		99,781		63,619-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,500		2,500
		307 MEDICAL,SURGICAL & LAB EQUIP				4,410		4,410
		315 OFFICE EQUIPMENT				4,500		4,500
		332 PURCH DATA PROCESSING EQUIPT		25,590		39,975		14,385



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		337 BOOKS-OTHER		5,480		7,700		2,220
		SUBTOTAL FOR PROPTY&EQUIP		31,070		59,085		28,015
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		292,547		350,264		57,717
		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550		
		403 OFFICE SERVICES		170		9,567		9,397
		412 RENTALS OF MISC.EQUIP		59,590		66,813		7,223
		417 ADVERTISING		7,367				7,367-
		431 LEASING OF MISC EQUIP		8,340		5,000		3,340-
		432 LEASING OF DATA PROC EQUIP				25,000		25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,983		23,983		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,950		10,950
		454 OVERNIGHT TRVL EXP-SPECIAL				4,980		4,980
		SUBTOTAL FOR OTHR SER&CHR		409,547		512,107		102,560
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		398,919				398,919-
		608 MAINT & REP GENERAL	4	2,129	4	3,500		1,371
		671 TRAINING PRGM CITY EMPLOYEES	2	102,267	2	403,288		301,021
		SUBTOTAL FOR CNTRCTL SVCS	6	503,315	6	406,788		96,527-
		SUBTOTAL FOR BUDGET CODE 0244	6	1,107,332	6	1,077,761		29,571-
BUDGET CODE: 0245 BEDC Downstate Water Quality Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,278,964		245,286		1,033,678-
		SUBTOTAL FOR OTHR SER&CHR		1,278,964		245,286		1,033,678-
		SUBTOTAL FOR BUDGET CODE 0245		1,278,964		245,286		1,033,678-
BUDGET CODE: 0246 Croton FP Golf Range Maintenance								
60 CNTRCTL SVCS		686 PROF SERV OTHER		532,250		545,250		13,000
		SUBTOTAL FOR CNTRCTL SVCS		532,250		545,250		13,000
		SUBTOTAL FOR BUDGET CODE 0246		532,250		545,250		13,000
TOTAL FOR ENVIORNMENTAL ENGINEERING			6	2,918,546	6	1,868,297		1,050,249-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL									
BUDGET CODE: 0252 DEP Emergency Funding									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,600,000				1,600,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,600,000				1,600,000-	
SUBTOTAL FOR BUDGET CODE 0252				1,600,000				1,600,000-	
BUDGET CODE: 0253 Office of Chief Engineer OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,000		1,173,290		1,074,290	
SUBTOTAL FOR CNTRCTL SVCS				99,000		1,173,290		1,074,290	
SUBTOTAL FOR BUDGET CODE 0253				99,000		1,173,290		1,074,290	
BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	61,822,424	5	63,019,450		1,197,026	
SUBTOTAL FOR CNTRCTL SVCS				5	61,822,424	5	63,019,450	1,197,026	
SUBTOTAL FOR BUDGET CODE 0254				5	61,822,424	5	63,019,450	1,197,026	
BUDGET CODE: 0264 WASTE WATER TREATMENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		638,781		638,781			
		106 MOTOR VEHICLE FUEL		15,000		15,000			
		109 FUEL OIL		4,503,542		7,177,620		2,674,078	
SUBTOTAL FOR SUPPLYS&MATL				5,157,323		7,831,401		2,674,078	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL							
	827001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL		488,443				488,443-	
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	42C HEAT LIGHT & POWER		74,817,326		79,215,759		4,398,433	
SUBTOTAL FOR OTHR SER&CHR				75,305,769		79,215,759		3,909,990	
SUBTOTAL FOR BUDGET CODE 0264				80,463,092		87,047,160		6,584,068	
BUDGET CODE: 0405 BWT Supplies and Parts									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,979,368		1,779,368		200,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		101 PRINTING SUPPLIES		9,000		9,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL				56,000		56,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		583,802		448,802		135,000-
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		5,531,700		4,156,700		1,375,000-
		170 CLEANING SUPPLIES		10,500		10,500		
		199 DATA PROCESSING SUPPLIES		100,000		100,000		
		SUBTOTAL FOR SUPPLYS&MATL		8,215,370		6,561,370		1,654,000-
		SUBTOTAL FOR BUDGET CODE 0405		8,215,370		6,561,370		1,654,000-
		BUDGET CODE: 0410 BWT CONSENT ORDER COMPL SUPPORT						
		40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				580,000		580,000
		SUBTOTAL FOR OTHR SER&CHR				580,000		580,000
		SUBTOTAL FOR BUDGET CODE 0410				580,000		580,000
		BUDGET CODE: 0415 BWT Equipment						
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,027,637		977,637		50,000-
		302 TELECOMMUNICATIONS EQUIPMENT		125,000		125,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		237,810		257,810		20,000
		314 OFFICE FURITURE		20,000		20,000		
		315 OFFICE EQUIPMENT		10,000		10,000		
		319 SECURITY EQUIPMENT		12,500		12,500		
		332 PURCH DATA PROCESSING EQUIPT		163,622		213,622		50,000
		337 BOOKS-OTHER		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		1,601,569		1,621,569		20,000
		SUBTOTAL FOR BUDGET CODE 0415		1,601,569		1,621,569		20,000
		BUDGET CODE: 0425 BWT Training and Misc.						
		30 PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP				40,000		40,000
		SUBTOTAL FOR PROPTY&EQUIP				40,000		40,000
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,000		4,000		
		615 PRINTING CONTRACTS		333		333		
		671 TRAINING PRGM CITY EMPLOYEES		60		60		
		SUBTOTAL FOR CNTRCTL SVCS		4,393		4,393		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		584,325		584,325		
		794 TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		592,325		592,325		
		SUBTOTAL FOR BUDGET CODE 0425		596,718		636,718		40,000
BUDGET CODE: 0435 BWT - Marine								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,779,498		1,779,498		
		SUBTOTAL FOR CNTRCTL SVCS		1,779,498		1,779,498		
		SUBTOTAL FOR BUDGET CODE 0435		1,779,498		1,779,498		
BUDGET CODE: 0445 BWT - Residuals								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,479,791		7,102,000		1,377,791-
		SUBTOTAL FOR OTHR SER&CHR		8,479,791		7,102,000		1,377,791-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		137,750		1,137,750		1,000,000
		SUBTOTAL FOR CNTRCTL SVCS		137,750		1,137,750		1,000,000
		SUBTOTAL FOR BUDGET CODE 0445		8,617,541		8,239,750		377,791-
BUDGET CODE: 0455 BWT - PBS and CBS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,108,499		2,108,499		
		SUBTOTAL FOR OTHR SER&CHR		2,108,499		2,108,499		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		352,840		352,840		
		SUBTOTAL FOR CNTRCTL SVCS		352,840		352,840		
		SUBTOTAL FOR BUDGET CODE 0455		2,461,339		2,461,339		
BUDGET CODE: 0465 BWT - Debris Removal								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,734,824		2,034,824		300,000
		SUBTOTAL FOR CNTRCTL SVCS		1,734,824		2,034,824		300,000
		SUBTOTAL FOR BUDGET CODE 0465		1,734,824		2,034,824		300,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,868,500		1,868,500			
SUBTOTAL FOR CNTRCTL SVCS				1,868,500		1,868,500			
SUBTOTAL FOR BUDGET CODE 0485				1,868,500		1,868,500			
BUDGET CODE: 0486 BWT - Digester Maint.									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,550,000		2,100,000		550,000	
SUBTOTAL FOR OTHR SER&CHR				1,550,000		2,100,000		550,000	
SUBTOTAL FOR BUDGET CODE 0486				1,550,000		2,100,000		550,000	
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		3,335,000		4,655,000		1,320,000	
SUBTOTAL FOR CNTRCTL SVCS				3,335,000		4,655,000		1,320,000	
SUBTOTAL FOR BUDGET CODE 0487				3,335,000		4,655,000		1,320,000	
BUDGET CODE: 0488 BWT - Interceptor Maint.									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000,000		2,000,000			
SUBTOTAL FOR OTHR SER&CHR				2,000,000		2,000,000			
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,850,350		5,070,350		2,220,000	
SUBTOTAL FOR CNTRCTL SVCS				2,850,350		5,070,350		2,220,000	
SUBTOTAL FOR BUDGET CODE 0488				4,850,350		7,070,350		2,220,000	
BUDGET CODE: 0489 BWT - Newtown Creek Maint.									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				2,905,000		2,905,000	
SUBTOTAL FOR CNTRCTL SVCS						2,905,000		2,905,000	
SUBTOTAL FOR BUDGET CODE 0489						2,905,000		2,905,000	
BUDGET CODE: 0490 BWT - Other Service and Maint.									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,298,981		5,113,981		185,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		36,745		36,745		
		412 RENTALS OF MISC.EQUIP		279,090		179,090		100,000-
		417 ADVERTISING		15,000		15,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		360,296		224,296		136,000-
		499 OTHER EXPENSES - GENERAL		829,600		2,412,803		1,583,203
		SUBTOTAL FOR OTHR SER&CHR		6,819,712		7,981,915		1,162,203
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		24,000		199,000		175,000
		607 MAINT & REP MOTOR VEH EQUIP		102,000		102,000		
		608 MAINT & REP GENERAL		15,450,596		8,080,168		7,370,428-
		612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000		
		613 DATA PROCESSING EQUIPMENT		35,224		35,224		
		615 PRINTING CONTRACTS		30,000		30,000		
		671 TRAINING PRGM CITY EMPLOYEES		352,000		117,000		235,000-
		676 MAINT & OPER OF INFRASTRUCTURE		1,686,425		4,424,851		2,738,426
		683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
		686 PROF SERV OTHER		377,500		827,500		450,000
		SUBTOTAL FOR CNTRCTL SVCS		18,076,745		13,834,743		4,242,002-
		SUBTOTAL FOR BUDGET CODE 0490		24,896,457		21,816,658		3,079,799-
BUDGET CODE: 0491 BWT - Centrifuge Maintenance								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,536,500		5,216,500		680,000
		SUBTOTAL FOR CNTRCTL SVCS		4,536,500		5,216,500		680,000
		SUBTOTAL FOR BUDGET CODE 0491		4,536,500		5,216,500		680,000
BUDGET CODE: 0492 BWT - TOCs Eng Svcs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,569,433		2,169,433		600,000
		SUBTOTAL FOR OTHR SER&CHR		1,569,433		2,169,433		600,000
		SUBTOTAL FOR BUDGET CODE 0492		1,569,433		2,169,433		600,000
BUDGET CODE: 0493 BWT - Energy Studies								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,400,000				1,400,000-
		SUBTOTAL FOR OTHR SER&CHR		1,400,000				1,400,000-
		SUBTOTAL FOR BUDGET CODE 0493		1,400,000				1,400,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 0499 Gowanus CSO								
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		1,427,483				1,427,483-
		499 OTHER EXPENSES - GENERAL		160,811				160,811-
		SUBTOTAL FOR OTHR SER&CHR		1,588,294				1,588,294-
		SUBTOTAL FOR BUDGET CODE 0499		1,588,294				1,588,294-
BUDGET CODE: 0500 Gowanus Superfund Remediation Utility								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,690,000				2,690,000-
		SUBTOTAL FOR OTHR SER&CHR		2,690,000				2,690,000-
		SUBTOTAL FOR BUDGET CODE 0500		2,690,000				2,690,000-
BUDGET CODE: 2302 BWT Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,138,818				4,138,818-
		SUBTOTAL FOR SUPPLYS&MATL		4,138,818				4,138,818-
		SUBTOTAL FOR BUDGET CODE 2302		4,138,818				4,138,818-
BUDGET CODE: 2309 Commish Energy Office Demand Response								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		111,824				111,824-
		SUBTOTAL FOR SUPPLYS&MATL		111,824				111,824-
		SUBTOTAL FOR BUDGET CODE 2309		111,824				111,824-
BUDGET CODE: 3019 Security - Wastewater								
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	8,531,332	1	7,231,332		1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,531,332	1	7,231,332		1,300,000-
		SUBTOTAL FOR BUDGET CODE 3019	1	8,531,332	1	7,231,332		1,300,000-
BUDGET CODE: 3341 BWT Green Infrastructure Plants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,033		26,033		
		SUBTOTAL FOR SUPPLYS&MATL		26,033		26,033		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3341				26,033		26,033		
BUDGET CODE: 3600 Capital Charges to Expense Wastewater								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	979,528	1	1,822,809		843,281
SUBTOTAL FOR CNTRCTL SVCS			1	979,528	1	1,822,809		843,281
SUBTOTAL FOR BUDGET CODE 3600			1	979,528	1	1,822,809		843,281
BUDGET CODE: 4164 BWT-Sodium Bisulfite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,172,000		272,000		900,000-
SUBTOTAL FOR SUPPLYS&MATL				1,172,000		272,000		900,000-
SUBTOTAL FOR BUDGET CODE 4164				1,172,000		272,000		900,000-
BUDGET CODE: 4464 BWT-Caustic Soda								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,613,000		1,863,000		750,000-
SUBTOTAL FOR SUPPLYS&MATL				2,613,000		1,863,000		750,000-
SUBTOTAL FOR BUDGET CODE 4464				2,613,000		1,863,000		750,000-
BUDGET CODE: 4564 BWT-Hypochlorite								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,823,000		8,823,000		
SUBTOTAL FOR SUPPLYS&MATL				8,823,000		8,823,000		
SUBTOTAL FOR BUDGET CODE 4564				8,823,000		8,823,000		
BUDGET CODE: 4664 BWT-Polymers								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,190,000		1,597,000		1,593,000-
SUBTOTAL FOR SUPPLYS&MATL				3,190,000		1,597,000		1,593,000-
SUBTOTAL FOR BUDGET CODE 4664				3,190,000		1,597,000		1,593,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,031,000		8,922,000		1,109,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			10,031,000		8,922,000		1,109,000-
SUBTOTAL FOR BUDGET CODE 4764			10,031,000		8,922,000		1,109,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,354,047		1,342,000		1,012,047-
SUBTOTAL FOR SUPPLYS&MATL			2,354,047		1,342,000		1,012,047-
SUBTOTAL FOR BUDGET CODE 4864			2,354,047		1,342,000		1,012,047-
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,120,953		17,810,000		8,689,047
SUBTOTAL FOR SUPPLYS&MATL			9,120,953		17,810,000		8,689,047
SUBTOTAL FOR BUDGET CODE 4964			9,120,953		17,810,000		8,689,047
BUDGET CODE: 611C Cap to Exp BWT JOCs							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,333,867		1,058,867		2,275,000-
SUBTOTAL FOR CNTRCTL SVCS			3,333,867		1,058,867		2,275,000-
SUBTOTAL FOR BUDGET CODE 611C			3,333,867		1,058,867		2,275,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,079,460		6,279,460		800,000-
SUBTOTAL FOR PROPTY&EQUIP			7,079,460		6,279,460		800,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		200,000		320,000		120,000
SUBTOTAL FOR OTHR SER&CHR			200,000		320,000		120,000
SUBTOTAL FOR BUDGET CODE 616C			7,279,460		6,599,460		680,000-
BUDGET CODE: 619C Flushing Bay Dredging Project							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		238,002		149,025		88,977-
SUBTOTAL FOR OTHR SER&CHR			238,002		149,025		88,977-
SUBTOTAL FOR BUDGET CODE 619C			238,002		149,025		88,977-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		536,685		503,700		32,985-
		SUBTOTAL FOR CNTRCTL SVCS		536,685		503,700		32,985-
		SUBTOTAL FOR BUDGET CODE 624C		536,685		503,700		32,985-
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,725,000				4,725,000-
		SUBTOTAL FOR OTHR SER&CHR		4,725,000				4,725,000-
		SUBTOTAL FOR BUDGET CODE 626C		4,725,000				4,725,000-
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		884,709		887,709		3,000
		SUBTOTAL FOR CNTRCTL SVCS		884,709		887,709		3,000
		SUBTOTAL FOR BUDGET CODE 627C		887,709		887,709		
BUDGET CODE: 628C BEDC Rockaway I & I Investigation								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135,476		1,639,944		1,504,468
		SUBTOTAL FOR CNTRCTL SVCS		135,476		1,639,944		1,504,468
		SUBTOTAL FOR BUDGET CODE 628C		135,476		1,639,944		1,504,468
BUDGET CODE: 629C BEDC Resiliency JOC Expense								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		709,185		876,700		167,515
		SUBTOTAL FOR CNTRCTL SVCS		709,185		876,700		167,515
		SUBTOTAL FOR BUDGET CODE 629C		709,185		876,700		167,515
BUDGET CODE: 631C BEDC CSO Water Quality & Modeling								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----	-----	-----	-----	-----	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,487,474		1,005,456		1,482,018-	
		SUBTOTAL FOR CNTRCTL SVCS		2,487,474		1,005,456		1,482,018-	
		SUBTOTAL FOR BUDGET CODE 631C		2,487,474		1,005,456		1,482,018-	
BUDGET CODE: 638C		Flushing Bay CSO Tunnel							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		81,440				81,440-	
		SUBTOTAL FOR CNTRCTL SVCS		81,440				81,440-	
		SUBTOTAL FOR BUDGET CODE 638C		81,440				81,440-	
TOTAL FOR WASTEWATER POLLUTION CONTROL			7	288,781,742	7	285,386,444		3,395,298-	
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 3614		WSO Environmental Health & Safety OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		71,000		57,000		14,000-	
		199 DATA PROCESSING SUPPLIES		4,475		5,000		525	
		SUBTOTAL FOR SUPPLYS&MATL		75,475		62,000		13,475-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		525				525-	
		SUBTOTAL FOR PROPTY&EQUIP		525				525-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,400		132,400			
		403 OFFICE SERVICES		66,800		26,800		40,000-	
		SUBTOTAL FOR OTHR SER&CHR		199,200		159,200		40,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		461,283		1,050,000		588,717	
		608 MAINT & REP GENERAL		5,000		5,000			
		615 PRINTING CONTRACTS		3,000		3,000			
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000			
		686 PROF SERV OTHER		135,000		135,000			
		SUBTOTAL FOR CNTRCTL SVCS		679,283		1,268,000		588,717	
		SUBTOTAL FOR BUDGET CODE 3614		954,483		1,489,200		534,717	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		436,126		375,245		60,881-
		107 MEDICAL,SURGICAL & LAB SUPPLY				500		500
		169 MAINTENANCE SUPPLIES		1,283		62,575		61,292
		199 DATA PROCESSING SUPPLIES		2,000		4,609		2,609
		SUBTOTAL FOR SUPPLYS&MATL		439,409		442,929		3,520
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		337 BOOKS-OTHER		4,300		2,000		2,300-
		SUBTOTAL FOR PROPTY&EQUIP		5,800		3,500		2,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,000		40,000		18,000
		403 OFFICE SERVICES		700		500		200-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000		
		499 OTHER EXPENSES - GENERAL				6,000		6,000
		SUBTOTAL FOR OTHR SER&CHR		27,700		51,500		23,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		607,281		1,470,563		863,282
		608 MAINT & REP GENERAL		74,500		76,900		2,400
		671 TRAINING PRGM CITY EMPLOYEES		172,829		132,600		40,229-
		683 PROF SERV ENGINEER & ARCHITECT				20,000		20,000
		686 PROF SERV OTHER		67,000		44,000		23,000-
		SUBTOTAL FOR CNTRCTL SVCS		921,610		1,744,063		822,453
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		112,300		68,300		44,000-
		SUBTOTAL FOR FXD MIS CHGS		112,300		68,300		44,000-
		SUBTOTAL FOR BUDGET CODE 6234		1,506,819		2,310,292		803,473
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
		SUBTOTAL FOR SUPPLYS&MATL		160,000		160,000		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
		SUBTOTAL FOR OTHR SER&CHR		50,000		50,000		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		179,500		179,500		
		SUBTOTAL FOR CNTRCTL SVCS		179,500		179,500		
		SUBTOTAL FOR BUDGET CODE 8284		389,500		389,500		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 004 UTILITY - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				2,850,802		4,188,992		1,338,190
TOTAL FOR UTILITY - OTPS			165	720,241,848	165	732,933,838		12,691,990



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,037,878	720,241,848	98,262,238	732,933,838	12,691,990
FINANCIAL PLAN SAVINGS		21,129,761-		21,676,269-	546,508-
APPROPRIATION		699,112,087		711,257,569	12,145,482

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		682,487,808		711,257,569	28,769,761
OTHER CATEGORICAL		4,313,152			4,313,152-
CAPITAL FUNDS - I.F.A.					
STATE		4,835,629			4,835,629-
FEDERAL - C.D.					
FEDERAL - OTHER		7,475,498			7,475,498-
INTRA-CITY SALES					
TOTAL		699,112,087		711,257,569	12,145,482



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A103 HRO: JOCS LMI 5, 6, 7, 8 (RBBC)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,004,375				11,004,375-	
SUBTOTAL FOR CNTRCTL SVCS				11,004,375				11,004,375-	
SUBTOTAL FOR BUDGET CODE A103				11,004,375				11,004,375-	
BUDGET CODE: A105 HRO: JOCS LMI 1,2,3,9,12 (Volmar)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		790,506				790,506-	
SUBTOTAL FOR CNTRCTL SVCS				790,506				790,506-	
SUBTOTAL FOR BUDGET CODE A105				790,506				790,506-	
BUDGET CODE: A107 HRO: Choose Your Own Contractor									
70 FXD MIS CHGS		741 PAYMENTS TO CONTRACTORS		20,444,773				20,444,773-	
SUBTOTAL FOR FXD MIS CHGS				20,444,773				20,444,773-	
SUBTOTAL FOR BUDGET CODE A107				20,444,773				20,444,773-	
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		607,291				607,291-	
SUBTOTAL FOR FXD MIS CHGS				607,291				607,291-	
SUBTOTAL FOR BUDGET CODE A108				607,291				607,291-	
BUDGET CODE: A112 HRO: Genaral Program Contr Support - ADC									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,154,559				1,154,559-	
SUBTOTAL FOR OTHR SER&CHR				1,154,559				1,154,559-	
SUBTOTAL FOR BUDGET CODE A112				1,154,559				1,154,559-	
BUDGET CODE: A114 HRO: Temp. Relocation Assistance									
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		840,078				840,078-	
SUBTOTAL FOR FXD MIS CHGS				840,078				840,078-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE A114				840,078		840,078-	
BUDGET CODE: A115 HRO: BIB Direct Grant							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		563,605		563,605-	
SUBTOTAL FOR FXD MIS CHGS				563,605		563,605-	
SUBTOTAL FOR BUDGET CODE A115				563,605		563,605-	
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		80,000		80,000-	
SUBTOTAL FOR FXD MIS CHGS				80,000		80,000-	
SUBTOTAL FOR BUDGET CODE A116				80,000		80,000-	
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		217,240		217,240-	
SUBTOTAL FOR CNTRCTL SVCS				217,240		217,240-	
SUBTOTAL FOR BUDGET CODE A118				217,240		217,240-	
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,335,000		1,335,000-	
SUBTOTAL FOR CNTRCTL SVCS				1,335,000		1,335,000-	
SUBTOTAL FOR BUDGET CODE A119				1,335,000		1,335,000-	
BUDGET CODE: A120 HRO: Homeowner's Water Bills							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		158,719		158,719-	
SUBTOTAL FOR FXD MIS CHGS				158,719		158,719-	
SUBTOTAL FOR BUDGET CODE A120				158,719		158,719-	
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		322,989		322,989-	
SUBTOTAL FOR CNTRCTL SVCS				322,989		322,989-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A122			322,989				322,989-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,887,811		3,000,000		887,811-
SUBTOTAL FOR CNTRCTL SVCS			3,887,811		3,000,000		887,811-
SUBTOTAL FOR BUDGET CODE A123			3,887,811		3,000,000		887,811-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		426,000				426,000-
SUBTOTAL FOR CNTRCTL SVCS			426,000				426,000-
SUBTOTAL FOR BUDGET CODE A124			426,000				426,000-
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		373,119				373,119-
SUBTOTAL FOR OTHR SER&CHR			373,119				373,119-
SUBTOTAL FOR BUDGET CODE A125			373,119				373,119-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,186,351				2,186,351-
SUBTOTAL FOR CNTRCTL SVCS			2,186,351				2,186,351-
SUBTOTAL FOR BUDGET CODE A126			2,186,351				2,186,351-
BUDGET CODE: A127 HRO: Reccovery Consultant - ADMIN							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,150,532		1,412,178		738,354-
SUBTOTAL FOR OTHR SER&CHR			2,150,532		1,412,178		738,354-
SUBTOTAL FOR BUDGET CODE A127			2,150,532		1,412,178		738,354-
BUDGET CODE: A128 HRO:KSBR							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		408,537				408,537-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				408,537		408,537-	
SUBTOTAL FOR BUDGET CODE A128				408,537		408,537-	
BUDGET CODE: A157 HRO-Direct Payments							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		433,400		433,400-	
SUBTOTAL FOR FXD MIS CHGS				433,400		433,400-	
SUBTOTAL FOR BUDGET CODE A157				433,400		433,400-	
BUDGET CODE: A400 SHBC: J0CS work at Stanton Court							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,526,200		2,526,200-	
SUBTOTAL FOR CNTRCTL SVCS				2,526,200		2,526,200-	
SUBTOTAL FOR BUDGET CODE A400				2,526,200		2,526,200-	
BUDGET CODE: A600 General OTPS - ADMIN							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400-	
		100 SUPPLIES + MATERIALS - GENERAL		4,600		4,600-	
		199 DATA PROCESSING SUPPLIES		20,000		20,000-	
SUBTOTAL FOR SUPPLYS&MATL				26,000		26,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		36,271		36,271-	
SUBTOTAL FOR PROPTY&EQUIP				36,271		36,271-	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,586		3,586-	
		453 OVERNIGHT TRVL EXP-GENERAL		8,360		8,360-	
SUBTOTAL FOR OTHR SER&CHR				11,946		11,946-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000-	
		686 PROF SERV OTHER		7,600		7,600-	
SUBTOTAL FOR CNTRCTL SVCS				8,600		8,600-	
SUBTOTAL FOR BUDGET CODE A600				82,817		82,817-	
BUDGET CODE: CVRO HRO Resource Navigator OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,671,265	10,687,225		5,015,960



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,671,265		10,687,225	5,015,960
SUBTOTAL FOR BUDGET CODE CVR0				5,671,265		10,687,225	5,015,960
BUDGET CODE: CVR1 HRO Resource Navigator CBO 1							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		247,347		1,284,079	1,036,732
SUBTOTAL FOR CNTRCTL SVCS				247,347		1,284,079	1,036,732
SUBTOTAL FOR BUDGET CODE CVR1				247,347		1,284,079	1,036,732
BUDGET CODE: CVR2 HRO Resource Navigator CBO 2							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		332,664		5,202,032	4,869,368
SUBTOTAL FOR CNTRCTL SVCS				332,664		5,202,032	4,869,368
SUBTOTAL FOR BUDGET CODE CVR2				332,664		5,202,032	4,869,368
BUDGET CODE: CVR3 HRO Resource Navigator CBO 3							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		537,961		4,683,948	4,145,987
SUBTOTAL FOR CNTRCTL SVCS				537,961		4,683,948	4,145,987
SUBTOTAL FOR BUDGET CODE CVR3				537,961		4,683,948	4,145,987
BUDGET CODE: CVR4 HRO Resource Navigator CBO 4							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		142,822		1,318,341	1,175,519
SUBTOTAL FOR CNTRCTL SVCS				142,822		1,318,341	1,175,519
SUBTOTAL FOR BUDGET CODE CVR4				142,822		1,318,341	1,175,519
BUDGET CODE: CVR5 HRO Resource Navigator CBO 5							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		258,762		1,906,628	1,647,866
SUBTOTAL FOR CNTRCTL SVCS				258,762		1,906,628	1,647,866
SUBTOTAL FOR BUDGET CODE CVR5				258,762		1,906,628	1,647,866
BUDGET CODE: CVR6 HRO Resource Navigator CBO 6							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		337,213				337,213-
SUBTOTAL FOR OTHR SER&CHR				337,213				337,213-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				337,213		337,213
SUBTOTAL FOR CNTRCTL SVCS						337,213		337,213
SUBTOTAL FOR BUDGET CODE CVR6				337,213		337,213		
BUDGET CODE: CV05 Coronavirus U/A 005								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,641,287				2,641,287-
SUBTOTAL FOR SUPPLYS&MATL				2,641,287				2,641,287-
SUBTOTAL FOR BUDGET CODE CV05				2,641,287				2,641,287-
BUDGET CODE: 2124 FY18 Cooperating Technical Partners								
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		102,250				102,250-
SUBTOTAL FOR OTHR SER&CHR				102,250				102,250-
SUBTOTAL FOR BUDGET CODE 2124				102,250				102,250-
TOTAL FOR				60,265,473		29,831,644		30,433,829-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 3343 Water Fountain Install								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,200				14,200-
SUBTOTAL FOR SUPPLYS&MATL				14,200				14,200-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,588				25,588-
		499 OTHER EXPENSES - GENERAL		174,082		500,000		325,918
SUBTOTAL FOR OTHR SER&CHR				199,670		500,000		300,330
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		496,170				496,170-
SUBTOTAL FOR CNTRCTL SVCS				496,170				496,170-
SUBTOTAL FOR BUDGET CODE 3343				710,040		500,000		210,040-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
TOTAL FOR PUBLIC AFFAIRS									
				710,040		500,000		210,040-	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2062 Air & Noise Idling Unit OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		106 MOTOR VEHICLE FUEL		24,500		24,500			
		SUBTOTAL FOR SUPPLYS&MATL		31,500		31,500			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000	
		332 PURCH DATA PROCESSING EQUIPT		31,500				31,500-	
		SUBTOTAL FOR PROPTY&EQUIP		31,500		7,000		24,500-	
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		938,152				938,152-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		SUBTOTAL FOR OTHR SER&CHR		945,152		7,000		938,152-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,223				37,223-	
		615 PRINTING CONTRACTS		164,625				164,625-	
		SUBTOTAL FOR CNTRCTL SVCS		201,848				201,848-	
		SUBTOTAL FOR BUDGET CODE 2062		1,210,000		45,500		1,164,500-	
BUDGET CODE: 3339 MS4 Tax Levy OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,476,687				1,476,687-	
		SUBTOTAL FOR SUPPLYS&MATL		1,476,687				1,476,687-	
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		566,521				566,521-	
		499 OTHER EXPENSES - GENERAL		921,275		1,928,999		1,007,724	
		SUBTOTAL FOR OTHR SER&CHR		1,487,796		1,928,999		441,203	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,594,981		1,871,244		276,263	
		613 DATA PROCESSING EQUIPMENT		563,835				563,835-	
		SUBTOTAL FOR CNTRCTL SVCS		2,158,816		1,871,244		287,572-	
		SUBTOTAL FOR BUDGET CODE 3339		5,123,299		3,800,243		1,323,056-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,875,701				3,875,701-	
		499 OTHER EXPENSES - GENERAL		271,552		4,688,554		4,417,002	
		SUBTOTAL FOR OTHR SER&CHR		4,147,253		4,688,554		541,301	
		SUBTOTAL FOR BUDGET CODE 3342		4,147,253		4,688,554		541,301	
TOTAL FOR AIR NOISE AND HAZ MATERIALS					10,480,552		8,534,297	1,946,255-	
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,000		18,000	
		106 MOTOR VEHICLE FUEL				24,500		24,500	
		SUBTOTAL FOR SUPPLYS&MATL				42,500		42,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		14,000		12,500	
		SUBTOTAL FOR PROPTY&EQUIP		1,500		14,000		12,500	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		7,000		7,000			
		SUBTOTAL FOR OTHR SER&CHR		7,000		7,000			
		SUBTOTAL FOR BUDGET CODE 2063		8,500		63,500		55,000	
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553			
		100 SUPPLIES + MATERIALS - GENERAL		48,562		79,061		30,499	
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,540		5,000		2,460	
		106 MOTOR VEHICLE FUEL		35,000		35,000			
		107 MEDICAL,SURGICAL & LAB SUPPLY		44,790		34,790		10,000-	
		117 POSTAGE		700		700			
		169 MAINTENANCE SUPPLIES		14,064		14,064			
		199 DATA PROCESSING SUPPLIES		9,372		19,372		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		166,081		199,040		32,959	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
								AMOUNT
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		27,441		32,441	5,000
		307	MEDICAL,SURGICAL & LAB EQUIP		37,797		47,797	10,000
		314	OFFICE FURITURE		25,319			25,319-
		315	OFFICE EQUIPMENT		8,228		8,228	
		319	SECURITY EQUIPMENT				1,292	1,292
		332	PURCH DATA PROCESSING EQUIPT		23,220		22,349	871-
		337	BOOKS-OTHER		12,644		27,644	15,000
			SUBTOTAL FOR PROPTY&EQUIP		134,649		139,751	5,102
40 OTHR SER&CHR	040001	40X	CONTRACTUAL SERVICES-GENERAL					
	125001	40X	CONTRACTUAL SERVICES-GENERAL		8,180			8,180-
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL					
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		3,100			3,100-
		402	TELEPHONE & OTHER COMMUNICATNS		12,576		27,576	15,000
		403	OFFICE SERVICES		8,877		18,877	10,000
		412	RENTALS OF MISC.EQUIP		38,581		63,994	25,413
		417	ADVERTISING		5,499			5,499-
		451	NON OVERNIGHT TRVL EXP-GENERAL		46,400		31,400	15,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		3,637		3,637	
		499	OTHER EXPENSES - GENERAL		9,000		69,000	60,000
			SUBTOTAL FOR OTHR SER&CHR		143,850		222,484	78,634
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	213,191	1	50,870	162,321-
		608	MAINT & REP GENERAL	8	70,967	8	56,274	14,693-
		612	OFFICE EQUIPMENT MAINTENANCE	1	234	1	25,553	25,319
		613	DATA PROCESSING EQUIPMENT	1	27,000	1	57,000	30,000
		615	PRINTING CONTRACTS	1	6,769	1	16,769	10,000
		624	CLEANING SERVICES	1	20,500	1	500	20,000-
		671	TRAINING PRGM CITY EMPLOYEES	8	7,420	8	72,420	65,000
			SUBTOTAL FOR CNTRCTL SVCS	21	346,081	21	279,386	66,695-
			SUBTOTAL FOR BUDGET CODE 2064	21	790,661	21	840,661	50,000
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		7,227		7,227	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050	
SUBTOTAL FOR OTHR SER&CHR				1,050		1,050	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		60		60	
SUBTOTAL FOR CNTRCTL SVCS				60		60	
SUBTOTAL FOR BUDGET CODE 2074				8,337		8,337	
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		199 DATA PROCESSING SUPPLIES		4,000		4,000	
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200	
		337 BOOKS-OTHER		2,000		2,000	
SUBTOTAL FOR PROPTY&EQUIP				24,200		24,200	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,800		3,800	
SUBTOTAL FOR OTHR SER&CHR				3,800		3,800	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,333,579	1	1,283,579	50,000-
		686 PROF SERV OTHER	1	20,000	1	20,000	
SUBTOTAL FOR CNTRCTL SVCS				2	1,353,579	2	1,303,579 50,000-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,000		5,000	
SUBTOTAL FOR FXD MIS CHGS					5,000	5,000	
SUBTOTAL FOR BUDGET CODE 2224				2	1,398,579	2	1,348,579 50,000-
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		58,692		58,692	
SUBTOTAL FOR PROPTY&EQUIP				58,692		58,692	
SUBTOTAL FOR BUDGET CODE 3005				58,692		58,692	



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OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		271				271-
		106 MOTOR VEHICLE FUEL		30,478				30,478-
		SUBTOTAL FOR SUPPLYS&MATL		30,749				30,749-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		103,300				103,300-
		SUBTOTAL FOR OTHR SER&CHR		103,300				103,300-
		SUBTOTAL FOR BUDGET CODE 8824		134,049				134,049-
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS								
40 OTHR SER&CHR 801001		40X CONTRACTUAL SERVICES-GENERAL		96,000				96,000-
		SUBTOTAL FOR OTHR SER&CHR		96,000				96,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		252,610				252,610-
		SUBTOTAL FOR CNTRCTL SVCS		252,610				252,610-
		SUBTOTAL FOR BUDGET CODE 8861		348,610				348,610-
BUDGET CODE: 8862 Decarbonization Study w ConEd Nat Grid								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,499,950				1,499,950-
		SUBTOTAL FOR CNTRCTL SVCS		1,499,950				1,499,950-
		SUBTOTAL FOR BUDGET CODE 8862		1,499,950				1,499,950-
TOTAL FOR AIR NOISE AND HAZ MATERIALS								
			23	4,247,378	23	2,319,769		1,927,609-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,805		20,000		15,195
		SUBTOTAL FOR SUPPLYS&MATL		4,805		20,000		15,195
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		6,250				6,250-
		SUBTOTAL FOR OTHR SER&CHR		6,250				6,250-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,495				4,495-
		613 DATA PROCESSING EQUIPMENT		7,125				7,125-
		615 PRINTING CONTRACTS		1,820				1,820-
		671 TRAINING PRGM CITY EMPLOYEES		15,505		20,000		4,495
		SUBTOTAL FOR CNTRCTL SVCS		28,945		20,000		8,945-
		SUBTOTAL FOR BUDGET CODE Z030		40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		937				937-
		SUBTOTAL FOR SUPPLYS&MATL		937				937-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,870				15,870-
		SUBTOTAL FOR OTHR SER&CHR		15,870				15,870-
		SUBTOTAL FOR BUDGET CODE Z031		16,807				16,807-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS								
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		6,066				6,066-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		1,405				1,405-
		451 NON OVERNIGHT TRVL EXP-GENERAL		779				779-
		SUBTOTAL FOR OTHR SER&CHR		8,250				8,250-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,964				9,964-
		SUBTOTAL FOR CNTRCTL SVCS		9,964				9,964-
		SUBTOTAL FOR BUDGET CODE Z035		18,214				18,214-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		313				313-
		SUBTOTAL FOR SUPPLYS&MATL		313				313-
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		6,453				6,453-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		10,960				10,960-
		451 NON OVERNIGHT TRVL EXP-GENERAL		214				214-
		SUBTOTAL FOR OTHR SER&CHR		17,627				17,627-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		17,934				17,934-
		SUBTOTAL FOR CNTRCTL SVCS		17,934				17,934-
		SUBTOTAL FOR BUDGET CODE Z037		35,874				35,874-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78				78-
		SUBTOTAL FOR SUPPLYS&MATL		78				78-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		7,234				7,234-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		13,411				13,411-
		451 NON OVERNIGHT TRVL EXP-GENERAL		90				90-
		SUBTOTAL FOR OTHR SER&CHR		20,735				20,735-
		SUBTOTAL FOR BUDGET CODE Z038		20,813				20,813-
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		78				78-
		SUBTOTAL FOR SUPPLYS&MATL		78				78-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,477				13,477-
		451 NON OVERNIGHT TRVL EXP-GENERAL		90				90-
		SUBTOTAL FOR OTHR SER&CHR		13,567				13,567-
		SUBTOTAL FOR BUDGET CODE Z040		13,645				13,645-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT		145,353		40,000		105,353-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: Z230 PlaNYC Energy Funds								
40 OTHR SER&CHR		417 ADVERTISING		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		85,000				85,000-
		SUBTOTAL FOR CNTRCTL SVCS		85,000				85,000-
		SUBTOTAL FOR BUDGET CODE Z230		100,000				100,000-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		446,069				446,069-
		SUBTOTAL FOR SUPPLYS&MATL		446,069				446,069-
		SUBTOTAL FOR BUDGET CODE Z233		446,069				446,069-
BUDGET CODE: Z235 PlaNYC Energy Funds BWS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		42,378				42,378-
		SUBTOTAL FOR SUPPLYS&MATL		42,378				42,378-
60 CNTRCTL SVCS		686 PROF SERV OTHER		250,000				250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE Z235		292,378				292,378-
BUDGET CODE: Z236 PlaNYC Energy Funds BWS0								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		264,044				264,044-
		SUBTOTAL FOR SUPPLYS&MATL		264,044				264,044-
		SUBTOTAL FOR BUDGET CODE Z236		264,044				264,044-
BUDGET CODE: Z237 PlaNYC Energy Funds BEPA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,732				65,732-
		SUBTOTAL FOR CNTRCTL SVCS		65,732				65,732-
		SUBTOTAL FOR BUDGET CODE Z237		65,732				65,732-
BUDGET CODE: Z238 PlaNYC Energy Funds Energy Office								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,119				4,119-
		SUBTOTAL FOR SUPPLYS&MATL		4,119				4,119-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	161,669			4-	161,669-
		SUBTOTAL FOR CNTRCTL SVCS	4	161,669			4-	161,669-
		SUBTOTAL FOR BUDGET CODE Z238	4	165,788			4-	165,788-
BUDGET CODE: 2300 Energy Projects								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,510,000				1,510,000-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		17,260				17,260-
		SUBTOTAL FOR OTHR SER&CHR		1,528,260				1,528,260-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		171,887		1,700,147		1,528,260
		SUBTOTAL FOR CNTRCTL SVCS		171,887		1,700,147		1,528,260
		SUBTOTAL FOR BUDGET CODE 2300		1,700,147		1,700,147		
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		2,361		30,000		27,639
		SUBTOTAL FOR SUPPLYS&MATL		2,361		30,000		27,639
30 PROPTY&EQUIP		337 BOOKS-OTHER		94				94-
		SUBTOTAL FOR PROPTY&EQUIP		94				94-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		36,329				36,329-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		31,500				31,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,227				5,227-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
		SUBTOTAL FOR OTHR SER&CHR		81,056				81,056-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,210,281		11,117,423		6,907,142
		613 DATA PROCESSING EQUIPMENT		249				249-
		615 PRINTING CONTRACTS		111,182				111,182-
		SUBTOTAL FOR CNTRCTL SVCS		4,321,712		11,117,423		6,795,711



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2305				4,405,223		11,147,423		6,742,200
BUDGET CODE: 2310 Mayor's Office of Environ Coord OTPS								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		120				120-
SUBTOTAL FOR OTHR SER&CHR				120				120-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,429				48,429-
		613 DATA PROCESSING EQUIPMENT		1,499				1,499-
		671 TRAINING PRGM CITY EMPLOYEES		5,005				5,005-
SUBTOTAL FOR CNTRCTL SVCS				54,933				54,933-
SUBTOTAL FOR BUDGET CODE 2310				55,053				55,053-
BUDGET CODE: 2400 Hydro Electric OTPS								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,789		1,472,024		1,056,235
SUBTOTAL FOR CNTRCTL SVCS				415,789		1,472,024		1,056,235
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,394,034		1,432,633		38,599
SUBTOTAL FOR FXD MIS CHGS				1,394,034		1,432,633		38,599
SUBTOTAL FOR BUDGET CODE 2400				1,809,823		2,904,657		1,094,834
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			4	9,304,257		15,752,227	4-	6,447,970
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			27	85,153,053	23	56,977,937	4-	28,175,116-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,634,628	85,153,053	18,830	56,977,937	28,175,116-
FINANCIAL PLAN SAVINGS		4,356,664-		1,169,883-	3,186,781
APPROPRIATION		80,796,389		55,808,054	24,988,335-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,547,253		28,976,410	2,570,843-
OTHER CATEGORICAL		999,950			999,950-
CAPITAL FUNDS - I.F.A.					
STATE		348,610			348,610-
FEDERAL - C.D.		43,683,626		26,831,644	16,851,982-
FEDERAL - OTHER		2,982,939			2,982,939-
INTRA-CITY SALES		1,234,011			1,234,011-
TOTAL		80,796,389		55,808,054	24,988,335-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CVIT Coronavirus BIT					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000		20,000-
	SUBTOTAL FOR SUPPLYS&MATL		20,000		20,000-
	SUBTOTAL FOR BUDGET CODE CVIT		20,000		20,000-
BUDGET CODE: CV06 Coronavirus U/A 006					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,896		2,896-
	107 MEDICAL,SURGICAL & LAB SUPPLY		7,500		7,500-
	SUBTOTAL FOR SUPPLYS&MATL		10,396		10,396-
40 OTHR SER&CHR	417 ADVERTISING		267,707		267,707-
	SUBTOTAL FOR OTHR SER&CHR		267,707		267,707-
	SUBTOTAL FOR BUDGET CODE CV06		278,103		278,103-
	TOTAL FOR		298,103		298,103-
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT					
BUDGET CODE: 1004 COMMISSIONER'S OFFICE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,500	54,500	45,000
	101 PRINTING SUPPLIES			5,000	5,000
	117 POSTAGE			2,500	2,500
	199 DATA PROCESSING SUPPLIES		50	250	200
	SUBTOTAL FOR SUPPLYS&MATL		9,550	62,250	52,700
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,970	15,205	8,235
	314 OFFICE FURITURE		750	750	
	315 OFFICE EQUIPMENT			1,045	1,045
	332 PURCH DATA PROCESSING EQUIPT			9,500	9,500
	337 BOOKS-OTHER		6,745	5,500	1,245-
	SUBTOTAL FOR PROPTY&EQUIP		14,465	32,000	17,535
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		188	15,188	15,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403 OFFICE SERVICES		27,073		16,419		10,654-
		412 RENTALS OF MISC.EQUIP				1,180		1,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		86		3,000		2,914
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625		5,125		4,500
		453 OVERNIGHT TRVL EXP-GENERAL				750		750
		454 OVERNIGHT TRVL EXP-SPECIAL		50		2,000		1,950
		SUBTOTAL FOR OTHR SER&CHR		30,022		45,662		15,640
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,428				19,428-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	12,000		12,000
		616 COMMUNITY CONSULTANT CONTRACTS			1	10,000	1	10,000
		671 TRAINING PRGM CITY EMPLOYEES		1,950				1,950-
		SUBTOTAL FOR CNTRCTL SVCS	1	21,378	2	22,000	1	622
		SUBTOTAL FOR BUDGET CODE 1004	1	75,415	2	161,912	1	86,497
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,484		4,057		427-
		101 PRINTING SUPPLIES		2,500		2,500		
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		136,354		138,500		2,146
		SUBTOTAL FOR SUPPLYS&MATL		144,338		146,057		1,719
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		750		750		
		302 TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314 OFFICE FURITURE		750		750		
		315 OFFICE EQUIPMENT		5,200		5,200		
		319 SECURITY EQUIPMENT		507		507		
		332 PURCH DATA PROCESSING EQUIPT		374,932		374,932		
		337 BOOKS-OTHER		57,200		57,200		
		SUBTOTAL FOR PROPTY&EQUIP		440,639		440,639		
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,132,416		5,452,527		679,889-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		458,583		458,583		
		402 TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403 OFFICE SERVICES		8,951		9,236		285
		412 RENTALS OF MISC.EQUIP		21,000		21,000		
	858001	42G DATA PROCESSING SERVICES		3,658,190		2,180,204		1,477,986-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610			
		453 OVERNIGHT TRVL EXP-GENERAL		495		495			
		499 OTHER EXPENSES - GENERAL		483,975		858,449		374,474	
		SUBTOTAL FOR OTHR SER&CHR		10,770,859		8,987,743		1,783,116-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		285				285-	
		613 DATA PROCESSING EQUIPMENT	4	11,367,017	4	12,616,099		1,249,082	
		671 TRAINING PRGM CITY EMPLOYEES	2	61,765	2	161,765		100,000	
		SUBTOTAL FOR CNTRCTL SVCS	6	11,429,067	6	12,777,864		1,348,797	
		SUBTOTAL FOR BUDGET CODE 1054	6	22,784,903	6	22,352,303		432,600-	
BUDGET CODE: 1064		FIRST DEPUTY AND ENGINEERING A							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,663		8,563		4,100-	
		169 MAINTENANCE SUPPLIES				500		500	
		170 CLEANING SUPPLIES		444		444			
		199 DATA PROCESSING SUPPLIES		8,750		8,750			
		SUBTOTAL FOR SUPPLYS&MATL		21,857		18,257		3,600-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				600		600	
		315 OFFICE EQUIPMENT		4,045		4,045			
		332 PURCH DATA PROCESSING EQUIPT		1,476				1,476-	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,521		6,645		1,124	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		474		89		385-	
		402 TELEPHONE & OTHER COMMUNICATNS		4,200		4,200			
		403 OFFICE SERVICES		58		1,919		1,861	
		412 RENTALS OF MISC.EQUIP		17,597		17,597			
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		23,329		25,805		2,476	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	3	1,000	3	1,000			
		671 TRAINING PRGM CITY EMPLOYEES		1,300		1,300			
		SUBTOTAL FOR CNTRCTL SVCS	3	2,300	3	2,300			
		SUBTOTAL FOR BUDGET CODE 1064	3	53,007	3	53,007			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3006 PC Purchasing Consolidation Admin							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		153,824		153,824	
		SUBTOTAL FOR PROPTY&EQUIP		153,824		153,824	
		SUBTOTAL FOR BUDGET CODE 3006		153,824		153,824	
TOTAL FOR EXECUTIVE + SUPPORT			10	23,067,149	11	22,721,046	1 346,103-
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS							
BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,335		63,000	24,665
		117 POSTAGE		9,000		9,000	
		199 DATA PROCESSING SUPPLIES		1,261		13,800	12,539
		SUBTOTAL FOR SUPPLYS&MATL		48,596		85,800	37,204
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,643		3,000	36,643-
		302 TELECOMMUNICATIONS EQUIPMENT				1,000	1,000
		315 OFFICE EQUIPMENT		300		500	200
		332 PURCH DATA PROCESSING EQUIPT		20,214		28,000	7,786
		337 BOOKS-OTHER		9,210		6,700	2,510-
		SUBTOTAL FOR PROPTY&EQUIP		69,367		39,200	30,167-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93,000		13,000	80,000-
		402 TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403 OFFICE SERVICES		500		500	
		412 RENTALS OF MISC.EQUIP		1,630		5,550	3,920
		417 ADVERTISING		10,500		10,500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		SUBTOTAL FOR OTHR SER&CHR		109,416		33,336	76,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		613 DATA PROCESSING EQUIPMENT		105			105-
		615 PRINTING CONTRACTS	4	180,000	4	180,000	
		622 TEMPORARY SERVICES	3	96	3	5,264	5,168



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	23,000	1	12,000		11,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	320,201	10	315,264		4,937-
		SUBTOTAL FOR BUDGET CODE 1024	10	547,580	10	473,600		73,980-
BUDGET CODE: 1026 DEP On-Line Store								
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,812				11,812-
		SUBTOTAL FOR CNTRCTL SVCS		11,812				11,812-
		SUBTOTAL FOR BUDGET CODE 1026		11,812				11,812-
		TOTAL FOR PUBLIC AFFAIRS	10	559,392	10	473,600		85,792-
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET								
BUDGET CODE: 1044 ADMINISTRATIVE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173		
		100 SUPPLIES + MATERIALS - GENERAL		70,258		126,111		55,853
		101 PRINTING SUPPLIES		9,619		9,619		
		199 DATA PROCESSING SUPPLIES		36,800		68,925		32,125
		SUBTOTAL FOR SUPPLYS&MATL		125,850		213,828		87,978
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,761		9,761		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		2,757		2,757		
		319 SECURITY EQUIPMENT				10,000		10,000
		332 PURCH DATA PROCESSING EQUIPT		33,097		33,097		
		337 BOOKS-OTHER		21,008		1,000		20,008-
		SUBTOTAL FOR PROPTY&EQUIP		71,623		61,615		10,008-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL		188,000				188,000-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		32,888		32,888		
		400 CONTRACTUAL SERVICES-GENERAL		24,293		211,393		187,100
		402 TELEPHONE & OTHER COMMUNICATNS		338,809		500,097		161,288



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		403 OFFICE SERVICES		36,955		42,193		5,238
	841001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		256,686		262,002		5,316
		412 RENTALS OF MISC.EQUIP		20,993		20,993		
		414 RENTALS - LAND BLDGS & STRUCTS		24,636,721		25,786,555		1,149,834
		417 ADVERTISING		38,000		38,000		
	856001	42C HEAT LIGHT & POWER		1,369,781		1,391,627		21,846
	858001	42G DATA PROCESSING SERVICES		487,140		487,140		
		431 LEASING OF MISC EQUIP		10,000		10,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		79,743		99,743		20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,000		11,000		
		453 OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
		454 OVERNIGHT TRVL EXP-SPECIAL		133,000		23,000		110,000-
		499 OTHER EXPENSES - GENERAL				606,000		606,000
		SUBTOTAL FOR OTHR SER&CHR		27,837,294		29,695,916		1,858,622
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	51,510	4	40,000		11,510-
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	5	19,555	5	44,555		25,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	63,875	1	50,000		13,875-
		613 DATA PROCESSING EQUIPMENT	1	11,537	1	9,500		2,037-
		615 PRINTING CONTRACTS	2	17,500	2	17,500		
		622 TEMPORARY SERVICES	1	14,000	1	14,000		
		660 ECONOMIC DEVELOPMENT			1	500	1	500
		671 TRAINING PRGM CITY EMPLOYEES	10	513,605	10	164,000		349,605-
		686 PROF SERV OTHER	1	15,000	1	50,000		35,000
		SUBTOTAL FOR CNTRCTL SVCS	26	716,582	27	400,055	1	316,527-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		13,625		25,185		11,560
	856001	79D TRAINING CITY EMPLOYEES		173,395				173,395-
		SUBTOTAL FOR FXD MIS CHGS		187,020		25,185		161,835-
		SUBTOTAL FOR BUDGET CODE 1044	26	28,938,369	27	30,396,599	1	1,458,230
BUDGET CODE: 1046 Wellness Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 1046		10,000				10,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

BUDGET CODE: 3419 Security - Exec & Support									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			134,000			134,000	
		619 SECURITY SERVICES	1		1,699,106	1		1,699,106	
		SUBTOTAL FOR CNTRCTL SVCS	1		1,833,106	1		1,833,106	
		SUBTOTAL FOR BUDGET CODE 3419	1		1,833,106	1		1,833,106	
TOTAL FOR MANAGEMENT AND BUDGET			27		30,781,475	28		32,229,705	1,448,230
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			3,000			3,000	
		856001 10X SUPPLIES + MATERIALS - GENERAL			75,546			75,546	
		100 SUPPLIES + MATERIALS - GENERAL			67,013			119,133	52,120
		101 PRINTING SUPPLIES			15,000			37,100	22,100
		117 POSTAGE			178,578			178,578	
		169 MAINTENANCE SUPPLIES			196,500			156,500	40,000-
		170 CLEANING SUPPLIES						1,000	1,000
		199 DATA PROCESSING SUPPLIES			15,265			7,500	7,765-
		SUBTOTAL FOR SUPPLYS&MATL			550,902			578,357	27,455
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			30,880			30,880	
		302 TELECOMMUNICATIONS EQUIPMENT			7,033			7,033	
		314 OFFICE FURITURE			9,500			9,500	
		315 OFFICE EQUIPMENT						1,089	1,089
		319 SECURITY EQUIPMENT			6,300			6,300	
		332 PURCH DATA PROCESSING EQUIPT			6,263			6,427	164
		337 BOOKS-OTHER			1,000			2,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP			60,976			63,229	2,253
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL			728			728	
		860001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			48,308			18,308	30,000-
		402 TELEPHONE & OTHER COMMUNICATNS			3,050			3,050	
		403 OFFICE SERVICES			2,411			1,411	1,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP				3,000	3,000
		431 LEASING OF MISC EQUIP				8,311	8,311
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		10,000	12,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		906		906	
		453 OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR		77,403		47,714	29,689-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,500	1	2,000	6,500-
		602 TELECOMMUNICATIONS MAINT	1	9,000	1	9,000	
		608 MAINT & REP GENERAL	2	1,500	2	11,400	9,900
		612 OFFICE EQUIPMENT MAINTENANCE	1	161,004	1	177,805	16,801
		615 PRINTING CONTRACTS	1	1,500	1	1,500	
		624 CLEANING SERVICES	1	5,000	1	5,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	12,120	1	6,000	6,120-
		676 MAINT & OPER OF INFRASTRUCTURE	2	35,450	2	45,000	9,550
		SUBTOTAL FOR CNTRCTL SVCS	10	234,074	10	257,705	23,631
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,350	1,350
		SUBTOTAL FOR FXD MIS CHGS				1,350	1,350
		SUBTOTAL FOR BUDGET CODE 1034	10	923,355	10	948,355	25,000
		TOTAL FOR MANAGEMENT AND BUDGET	10	923,355	10	948,355	25,000
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 1014 FLEET ADMINISTRATION							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
	856001	10F MOTOR VEHICLE FUEL		1,730,000		30,000	1,700,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,570		57,992	22,578-
		100 SUPPLIES + MATERIALS - GENERAL		139,400		20,004	119,396-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,576		79,154	57,578
		106 MOTOR VEHICLE FUEL		515,294		1,090,142	574,848
		109 FUEL OIL		62,850		62,850	
		SUBTOTAL FOR SUPPLYS&MATL		2,597,690		1,388,142	1,209,548-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		1,260,526		2,461,474	1,200,948
		SUBTOTAL FOR PROPTY&EQUIP		1,260,526		2,461,474	1,200,948

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		58,780		40,000		18,780-
		451 NON OVERNIGHT TRVL EXP-GENERAL		76,000		76,000		
		SUBTOTAL FOR OTHR SER&CHR		134,780		116,000		18,780-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	750,904	20	268,684		482,220-
		671 TRAINING PRGM CITY EMPLOYEES	2	1	2	5,001		5,000
		SUBTOTAL FOR CNTRCTL SVCS	22	750,905	22	273,685		477,220-
		SUBTOTAL FOR BUDGET CODE 1014	22	4,743,901	22	4,239,301		504,600-
BUDGET CODE: 1015 DEP FastFleet								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000		
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000		
TOTAL FOR FLEET ADMINISTRATION			22	4,843,901	22	4,339,301		504,600-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 1035 LeFrak Carpet Installation								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,908				4,908-
		169 MAINTENANCE SUPPLIES		187,647				187,647-
		SUBTOTAL FOR SUPPLYS&MATL		192,555				192,555-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		534,305				534,305-
		613 DATA PROCESSING EQUIPMENT		217,258				217,258-
		SUBTOTAL FOR CNTRCTL SVCS		751,563				751,563-
		SUBTOTAL FOR BUDGET CODE 1035		944,118				944,118-
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,832		9,832		
		199 DATA PROCESSING SUPPLIES		13,000		13,000		
		SUBTOTAL FOR SUPPLYS&MATL		22,832		22,832		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP						
		315 OFFICE EQUIPMENT		342		342		
		332 PURCH DATA PROCESSING EQUIPT		4,500		4,500		
		337 BOOKS-OTHER		6,000		1,000		5,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,842		5,842		5,000-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		10,000		10,000		
		403 OFFICE SERVICES		1,275		1,275		
		412 RENTALS OF MISC.EQUIP		14,700		14,700		
		417 ADVERTISING		2,000				2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,387		3,387		
		453 OVERNIGHT TRVL EXP-GENERAL		63		63		
		SUBTOTAL FOR OTHR SER&CHR		31,425		29,425		2,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,750,713		1,145,423		605,290-
		602 TELECOMMUNICATIONS MAINT		285				285-
		686 PROF SERV OTHER	3	12,369	3	19,654		7,285
		SUBTOTAL FOR CNTRCTL SVCS	3	1,763,367	3	1,165,077		598,290-
		SUBTOTAL FOR BUDGET CODE 1174	3	1,828,466	3	1,223,176		605,290-
BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant								
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		2,600,000				2,600,000-
		SUBTOTAL FOR OTHR SER&CHR		2,600,000				2,600,000-
		SUBTOTAL FOR BUDGET CODE 1177		2,600,000				2,600,000-
BUDGET CODE: 1182 BEPA Rezoning Planning Support								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE 1182		1,500,000				1,500,000-
BUDGET CODE: 1183 BEPA Integrated Water Mgnt Planning								
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		900,000				900,000-
		SUBTOTAL FOR CNTRCTL SVCS		900,000				900,000-
		SUBTOTAL FOR BUDGET CODE 1183		900,000				900,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ENVIORNMENTAL ASSESSMENT			3	7,772,584	3	1,223,176		6,549,408-
RESPONSIBILITY CENTER: 0016 ACCO								
BUDGET CODE: 1074 ACCO'S OFFICE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900		300		600-
		100 SUPPLIES + MATERIALS - GENERAL		12,403		12,403		
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES				300		300
		199 DATA PROCESSING SUPPLIES		8,045		5,405		2,640-
SUBTOTAL FOR SUPPLYS&MATL				21,348		19,408		1,940-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		700		200
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT				1,500		1,500
		332 PURCH DATA PROCESSING EQUIPT		25,724		35,374		9,650
		337 BOOKS-OTHER				1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP				26,724		42,074		15,350
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000		
		403 OFFICE SERVICES		6,000		2,000		4,000-
		412 RENTALS OF MISC.EQUIP		28,828		28,828		
		417 ADVERTISING		12,000		1,000		11,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,150		200		950-
		454 OVERNIGHT TRVL EXP-SPECIAL				500		500
SUBTOTAL FOR OTHR SER&CHR				48,978		33,528		15,450-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600		
		602 TELECOMMUNICATIONS MAINT	1		1	1,000		1,000
		608 MAINT & REP GENERAL	1		1	500		500
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000		1,000
		613 DATA PROCESSING EQUIPMENT	1		1	400		400
		615 PRINTING CONTRACTS		7,360				7,360-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
SUBTOTAL FOR CNTRCTL SVCS			5	12,960	5	7,500		5,460-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1074			5	110,010	5	102,510		7,500-
TOTAL FOR ACCO			5	110,010	5	102,510		7,500-
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,411		7,411
		199 DATA PROCESSING SUPPLIES				250		250
SUBTOTAL FOR SUPPLYS&MATL						7,661		7,661
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				6,411		6,411
		332 PURCH DATA PROCESSING EQUIPT				7,000		7,000
		337 BOOKS-OTHER		89,964		32,164		57,800-
SUBTOTAL FOR PROPTY&EQUIP				89,964		45,575		44,389-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		389		389		
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				1,580		1,580
SUBTOTAL FOR OTHR SER&CHR				6,139		7,719		1,580
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				10,000		10,000
		608 MAINT & REP GENERAL	1		1	393		393
		671 TRAINING PRGM CITY EMPLOYEES	2		2	3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS			3		3	13,393		13,393
SUBTOTAL FOR BUDGET CODE 1084			3	96,103	3	74,348		21,755-
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	96,103	3	74,348		21,755-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,531		3,500		7,031-
		199 DATA PROCESSING SUPPLIES		15,891		24,000		8,109



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL				26,422		27,500	1,078		
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,000			3,000-		
	332	PURCH DATA PROCESSING EQUIPT		51,149		51,149			
	337	BOOKS-OTHER		9,000			9,000-		
SUBTOTAL FOR PROPTY&EQUIP				63,149		51,149	12,000-		
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		327,788		402,788	75,000		
	402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
	412	RENTALS OF MISC.EQUIP		5,000		5,000			
	417	ADVERTISING		580			580-		
	451	NON OVERNIGHT TRVL EXP-GENERAL		4,000		4,000			
	452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-		
	453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				344,368		415,788	71,420		
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		35,526		50,028	14,502		
	684	PROF SERV COMPUTER SERVICES		170,000		170,000			
SUBTOTAL FOR CNTRCTL SVCS				205,526		220,028	14,502		
SUBTOTAL FOR BUDGET CODE 1444				639,465		714,465	75,000		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				639,465		714,465	75,000		
TOTAL FOR EXECUTIVE & SUPPORT-OTPS				90	69,091,537	92	62,826,506	2	6,265,031-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,704,996	69,091,537	10,489,710	62,826,506	6,265,031-
FINANCIAL PLAN SAVINGS		2,108,447-		1,351,286-	757,161
APPROPRIATION		66,983,090		61,475,220	5,507,870-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,857,109		61,194,557	1,662,552-
OTHER CATEGORICAL		944,118			944,118-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,898,103			2,898,103-
INTRA-CITY SALES		283,760		280,663	3,097-
TOTAL		66,983,090		61,475,220	5,507,870-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV07 Coronavirus U/A 007									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000				300,000-	
SUBTOTAL FOR F/T SALARIED				300,000				300,000-	
04 ADD GRS PAY		047 OVERTIME		180,000				180,000-	
SUBTOTAL FOR ADD GRS PAY				180,000				180,000-	
SUBTOTAL FOR BUDGET CODE CV07				480,000				480,000-	
BUDGET CODE: 7187 BEDC-Environ Health & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,672,969	18	1,687,131		14,162	
SUBTOTAL FOR F/T SALARIED				18	1,672,969	18	1,687,131	14,162	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228			
SUBTOTAL FOR ADD GRS PAY					2,228	2,228			
SUBTOTAL FOR BUDGET CODE 7187				18	1,675,197	18	1,689,359	14,162	
BUDGET CODE: 7290 AGENCY CHIEF ENGINEER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	3,074,099	27	3,074,099			
SUBTOTAL FOR F/T SALARIED				27	3,074,099	27	3,074,099		
SUBTOTAL FOR BUDGET CODE 7290				27	3,074,099	27	3,074,099		
TOTAL FOR				45	5,229,296	45	4,763,458	465,838-	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	184,615	4	189,863		5,248	
SUBTOTAL FOR F/T SALARIED				4	184,615	4	189,863	5,248	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
SUBTOTAL FOR ADD GRS PAY					600	600			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC	
						AMOUNT	# POS
SUBTOTAL FOR BUDGET CODE 7008			4	185,215	4	190,463	5,248
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	251,643	3	254,259	2,616
SUBTOTAL FOR F/T SALARIED			3	251,643	3	254,259	2,616
03 UNSALARIED 031 UNSALARIED				1,897		1,897	
SUBTOTAL FOR UNSALARIED				1,897		1,897	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				10,100		10,100	
SUBTOTAL FOR ADD GRS PAY				10,100		10,100	
SUBTOTAL FOR BUDGET CODE 7009			3	263,640	3	266,256	2,616
TOTAL FOR MANAGEMENT AND BUDGET			7	448,855	7	456,719	7,864
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET AMINISTRATION-UPSTATE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			13	1,023,910	13	1,026,176	2,266
SUBTOTAL FOR F/T SALARIED			13	1,023,910	13	1,026,176	2,266
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,600		1,600	
SUBTOTAL FOR ADD GRS PAY				1,600		1,600	
SUBTOTAL FOR BUDGET CODE 7161			13	1,025,510	13	1,027,776	2,266
TOTAL FOR FLEET ADMINISTRATION			13	1,025,510	13	1,027,776	2,266
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	691,153	8	695,231	4,078



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					8	691,153		8	695,231
									4,078
03 UNSALARIED		031 UNSALARIED		11,200		11,200			
SUBTOTAL FOR UNSALARIED						11,200			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,320		17,320			
		046 TERMINAL LEAVE		9,600		9,600			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY						27,020			
SUBTOTAL FOR BUDGET CODE 7056					8	729,373		8	733,451
									4,078
BUDGET CODE: 7057 WATER BOARD-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,404	2	174,404			
SUBTOTAL FOR F/T SALARIED					2	174,404			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY						1,000			
SUBTOTAL FOR BUDGET CODE 7057					2	175,404		2	175,404
TOTAL FOR WATER BOARD									
			10	904,777	10	908,855			4,078
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,641	1	81,466			825
SUBTOTAL FOR F/T SALARIED					1	81,466			825
SUBTOTAL FOR BUDGET CODE 7007					1	81,466			825
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	667,794	7	676,694			8,900
SUBTOTAL FOR F/T SALARIED					7	676,694			8,900
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		33,000		33,000			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		047 OVERTIME		19,000		19,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		
		SUBTOTAL FOR BUDGET CODE 7601	7	719,794	7	728,694		8,900
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	8	800,435	8	810,160		9,725
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	465,172	6	468,252		3,080
		SUBTOTAL FOR F/T SALARIED	6	465,172	6	468,252		3,080
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,600		4,600		
		SUBTOTAL FOR ADD GRS PAY		4,600		4,600		
		SUBTOTAL FOR BUDGET CODE 7091	6	469,772	6	472,852		3,080
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,339,787	16	1,351,514		11,727
		SUBTOTAL FOR F/T SALARIED	16	1,339,787	16	1,351,514		11,727
		SUBTOTAL FOR BUDGET CODE 7162	16	1,339,787	16	1,351,514		11,727
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	22	1,809,559	22	1,824,366		14,807
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,218	3	261,218		
		SUBTOTAL FOR F/T SALARIED	3	261,218	3	261,218		
03 UNSALARIED		031 UNSALARIED		30,000		30,000		
		SUBTOTAL FOR UNSALARIED		30,000		30,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
		SUBTOTAL FOR ADD GRS PAY		3,299		3,299	
		SUBTOTAL FOR BUDGET CODE 7046	3	294,517	3	294,517	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	3	294,517	3	294,517	
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILANCE							
BUDGET CODE: 7809 GIARDIA SURVEILANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	288,848	4	290,604	1,756
		SUBTOTAL FOR F/T SALARIED	4	288,848	4	290,604	1,756
03 UNSALARIED		031 UNSALARIED		31,129		32,098	969
		SUBTOTAL FOR UNSALARIED		31,129		32,098	969
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		7,000		7,000	
		SUBTOTAL FOR BUDGET CODE 7809	4	326,977	4	329,702	2,725
		TOTAL FOR GIARDIA SURVEILANCE	4	326,977	4	329,702	2,725
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	26,594,261	403	26,913,354	319,093
		SUBTOTAL FOR F/T SALARIED	403	26,594,261	403	26,913,354	319,093
03 UNSALARIED		031 UNSALARIED		2,682,687		2,705,421	22,734
		SUBTOTAL FOR UNSALARIED		2,682,687		2,705,421	22,734
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	403	31,802,703	403	32,144,530	341,827
BUDGET CODE: 7522 Billing for the Future PS							
03 UNSALARIED		031 UNSALARIED		850,000		1,210,000	360,000
		SUBTOTAL FOR UNSALARIED		850,000		1,210,000	360,000
04 ADD GRS PAY		047 OVERTIME		1,838,903		1,213,754	625,149-
		SUBTOTAL FOR ADD GRS PAY		1,838,903		1,213,754	625,149-
		SUBTOTAL FOR BUDGET CODE 7522		2,688,903		2,423,754	265,149-
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,014,094	50	4,062,763	48,669
		SUBTOTAL FOR F/T SALARIED	50	4,014,094	50	4,062,763	48,669
03 UNSALARIED		031 UNSALARIED		29,264		31,809	2,545
		SUBTOTAL FOR UNSALARIED		29,264		31,809	2,545
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		128,500		128,500	
		SUBTOTAL FOR ADD GRS PAY		128,500		128,500	
		SUBTOTAL FOR BUDGET CODE 7555	50	4,171,858	50	4,223,072	51,214
		TOTAL FOR CUSTOMER & CONSERVATION SERV	453	38,663,464	453	38,791,356	127,892
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	295,139	2	297,679	2,540
		SUBTOTAL FOR F/T SALARIED	2	295,139	2	297,679	2,540



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
03 UNSALARIED		031 UNSALARIED		53,270		53,270	
		SUBTOTAL FOR UNSALARIED		53,270		53,270	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000	
		SUBTOTAL FOR ADD GRS PAY		6,000		6,000	
		SUBTOTAL FOR BUDGET CODE 7003	2	354,409	2	356,949	2,540
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,906,388	22	1,925,052	18,664
		SUBTOTAL FOR F/T SALARIED	22	1,906,388	22	1,925,052	18,664
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	1,912,728	22	1,931,392	18,664
		TOTAL FOR ENGINEERING AUDITS	24	2,267,137	24	2,288,341	21,204
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,582,218	62	5,630,183	47,965
		SUBTOTAL FOR F/T SALARIED	62	5,582,218	62	5,630,183	47,965
03 UNSALARIED		031 UNSALARIED		1,437		1,437	
		SUBTOTAL FOR UNSALARIED		1,437		1,437	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7185			62	5,809,144	62	5,857,109	47,965	
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,265,460	24	2,276,432	1,010,972	
SUBTOTAL FOR F/T SALARIED			24	1,265,460	24	2,276,432	1,010,972	
03 UNSALARIED		031 UNSALARIED		697		697		
SUBTOTAL FOR UNSALARIED				697		697		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105		
		042 LONGEVITY DIFFERENTIAL		43,654		43,654		
		043 SHIFT DIFFERENTIAL		10,525		10,525		
		047 OVERTIME		52,627		52,627		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				110,911		110,911		
SUBTOTAL FOR BUDGET CODE 7186			24	1,377,068	24	2,388,040	1,010,972	
BUDGET CODE: 7245 HEAVY CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,547,450	51	4,579,931	32,481	
SUBTOTAL FOR F/T SALARIED			51	4,547,450	51	4,579,931	32,481	
02 OTH SALARIED		021 PART-TIME POSITIONS		6,465		6,465		
SUBTOTAL FOR OTH SALARIED				6,465		6,465		
03 UNSALARIED		031 UNSALARIED		1,754		1,754		
SUBTOTAL FOR UNSALARIED				1,754		1,754		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178		
		061 SUPPER MONEY		1,000		1,000		
SUBTOTAL FOR ADD GRS PAY				13,178		13,178		
SUBTOTAL FOR BUDGET CODE 7245			51	4,568,847	51	4,601,328	32,481	
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	10,065,153	106	10,154,967	89,814	
SUBTOTAL FOR F/T SALARIED			106	10,065,153	106	10,154,967	89,814	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171	
		SUBTOTAL FOR OTH SALARIED		4,171		4,171	
03 UNSALARIED		031 UNSALARIED		2,484		2,484	
		SUBTOTAL FOR UNSALARIED		2,484		2,484	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105	
		042 LONGEVITY DIFFERENTIAL		357,033		357,033	
		047 OVERTIME		52,627		52,627	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		412,765		412,765	
		SUBTOTAL FOR BUDGET CODE 7246	106	10,484,573	106	10,574,387	89,814
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	133	11,938,657	133	12,061,068	122,411
		SUBTOTAL FOR F/T SALARIED	133	11,938,657	133	12,061,068	122,411
02 OTH SALARIED		021 PART-TIME POSITIONS		12,091		12,798	707
		SUBTOTAL FOR OTH SALARIED		12,091		12,798	707
03 UNSALARIED		031 UNSALARIED		974		974	
		SUBTOTAL FOR UNSALARIED		974		974	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,053		35,053	
		042 LONGEVITY DIFFERENTIAL		264,585		764,585	500,000
		047 OVERTIME		137,319		437,319	300,000
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		437,957		1,237,957	800,000
		SUBTOTAL FOR BUDGET CODE 7247	133	12,389,679	133	13,312,797	923,118
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,391,755	29	2,307,409	915,654
		SUBTOTAL FOR F/T SALARIED	29	1,391,755	29	2,307,409	915,654
02 OTH SALARIED		021 PART-TIME POSITIONS		8,956		10,245	1,289
		SUBTOTAL FOR OTH SALARIED		8,956		10,245	1,289



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		7,389		8,189	800
		SUBTOTAL FOR UNSALARIED		7,389		8,189	800
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105		105	
		042 LONGEVITY DIFFERENTIAL		15,838		15,838	
		047 OVERTIME		43,846		43,846	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		60,789		60,789	
		SUBTOTAL FOR BUDGET CODE 7251	29	1,468,889	29	2,386,632	917,743
BUDGET CODE: 7260 OFFICE OF AGENCY CHIEF ENGINEER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		128,261		147,842	19,581
		SUBTOTAL FOR F/T SALARIED		128,261		147,842	19,581
		SUBTOTAL FOR BUDGET CODE 7260		128,261		147,842	19,581
		TOTAL FOR ENVIORNMENTAL ENGINEERING	405	36,226,461	405	39,268,135	3,041,674
		TOTAL FOR CENTRAL UTILITY	994	87,996,988	994	90,763,385	2,766,397



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	994	87,996,988	994	90,763,385	2,766,397
FINANCIAL PLAN SAVINGS					
APPROPRIATION	994	87,996,988	994	90,763,385	2,766,397

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,001,555	46,202,089	200,534
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	41,515,433	44,561,296	3,045,863
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	480,000		480,000-
INTRA-CITY SALES			
TOTAL	87,996,988	90,763,385	2,766,397

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	63,191- 66,379	2	64,785	129,570
1002C	ADM MANAGER-NON-MGRL	66,500-135,952	39	87,483	3,411,840
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,000-167,500	5	112,506	562,530
10001	ADMINISTRATIVE ACCOUNTANT	157,976-157,976	1	157,976	157,976
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	63,301-104,344	2	83,823	167,645
10004	ADMINISTRATIVE ARCHITECT	139,743-139,743	1	139,743	139,743
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	85,504-118,285	2	101,895	203,789
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	145,022-145,022	1	145,022	145,022
10015	ADMINISTRATIVE ENGINEER	124,324-220,218	65	153,720	9,991,816
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	85,258-132,125	36	109,560	3,944,165
82976	ADMINISTRATIVE PROCUREMENT ANALYST	100,425-100,425	1	100,425	100,425
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	84,655- 84,655	1	84,655	84,655
83008	ADMINISTRATIVE PROJECT MANAGER	109,275-171,878	16	144,396	2,310,328
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	64,454-134,280	46	107,972	4,966,717
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	106,410-106,410	1	106,410	106,410
10026	ADMINISTRATIVE STAFF ANALYST	145,022-179,003	3	165,826	497,478
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,322-130,000	9	112,365	1,011,288
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	146,828-146,828	1	146,828	146,828
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,000-137,000	21	90,265	1,895,572
30087	AGENCY ATTORNEY	80,000-125,680	6	92,253	553,517
21215	ARCHITECT	92,848- 93,599	2	93,224	186,447
21210	ASSISTANT ARCHITECT	59,452- 78,142	6	69,263	415,579
20510	ASSISTANT CHEMICAL ENGINEER	59,452- 59,452	4	59,452	237,808
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	13	69,719	906,352
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 79,780	10	69,091	690,909
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 85,645	15	68,134	1,022,013
20410	ASSISTANT MECHANICAL ENGINEER	57,720- 85,646	21	65,951	1,384,963
3462A	ASSOC WATER USE INSPECTOR-MGRL	164,800-164,800	1	164,800	164,800
21822	ASSOCIATE CHEMIST	60,862-104,271	10	78,437	784,367
22427	ASSOCIATE PROJECT MANAGER	77,921-122,102	38	95,800	3,640,403
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	85,398	939,379
34620	ASSOCIATE WATER USE INPECTOR	58,524- 85,020	39	70,335	2,743,064
92510	AUTO MECHANIC	90,619- 90,619	9	90,619	815,573
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	121,867-121,867	1	121,867	121,867
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-134,695	6	113,756	682,535
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-122,833	2	108,539	217,077
20515	CHEMICAL ENGINEER	104,594-104,594	1	104,594	104,594
22122	CITY PLANNER	55,208-102,568	4	79,876	319,502
21744	CITY RESEARCH SCIENTIST	64,140- 97,956	16	80,363	1,285,802
20215	CIVIL ENGINEER	93,599-103,950	4	99,294	397,176
20202	CIVIL ENGINEERING INTERN	53,560- 54,765	8	54,012	432,095

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
10250	CLERICAL AIDE	41,171- 41,171	1	41,171	41,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,926	109	50,339	5,486,928
56056	COMMUNITY ASSISTANT	41,848- 42,233	2	42,041	84,081
56057	COMMUNITY ASSOCIATE	38,333- 63,732	10	50,486	504,858
56058	COMMUNITY COORDINATOR	54,100- 83,981	7	74,128	518,894
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,550-103,628	4	96,432	385,728
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,463- 84,199	2	83,331	166,662
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 89,306	5	75,358	376,789
13651	COMPUTER PROGRAMMER ANALYST	59,768- 68,733	2	64,251	128,501
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049-103,087	6	97,685	586,109
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-128,416	16	106,542	1,704,664
10050	COMPUTER SYSTEMS MANAGER	99,613-190,208	4	138,324	553,297
34202	CONSTRUCTION PROJECT MANAGER	66,435-112,795	8	84,381	675,047
34201	CONSTRUCTION PROJECT MANAGER INTERN	62,260- 62,260	1	62,260	62,260
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	58,120-102,623	5	74,648	373,240
95275	DEPUTY COMMISSIONER (DEP)	225,145-231,796	2	228,471	456,941
20315	ELECTRICAL ENGINEER	78,879-111,183	3	94,506	283,519
20302	ELECTRICAL ENGINEERING INTERN	53,560- 54,765	2	54,163	108,325
20113	ENGINEERING TECHNICIAN	64,836- 77,436	5	69,468	347,338
20616	ENVIRONMENTAL ENGINEERING INTERN	53,560- 54,765	8	53,861	430,890
95005	EXECUTIVE AGENCY COUNSEL	173,453-173,453	1	173,453	173,453
21915	GEOLOGIST	77,799- 86,185	2	81,992	163,984
95710	IT PROJECT SPECIALIST	118,987-160,438	2	139,713	279,425
95713	IT SERVICE MANAGEMENT SPECIALIST	88,121- 88,121	1	88,121	88,121
40502	MANAGEMENT AUDITOR	71,921- 71,921	1	71,921	71,921
20415	MECHANICAL ENGINEER	78,369-111,755	8	90,435	723,481
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	7	53,560	374,920
91915	PLUMBER	96,447- 96,447	1	96,447	96,447
91916	PLUMBER'S HELPER	67,508- 67,508	1	67,508	67,508
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,596	106	63,263	6,705,854
12158	PROCUREMENT ANALYST	56,911- 76,265	5	68,614	343,070
22426	PROJECT MANAGER	57,078- 85,646	8	73,385	587,078
51181	PUBLIC HEALTH EPIDEMIOLOGIST	63,794- 63,818	2	63,806	127,612
60215	PUBLIC RECORDS AIDE	50,934- 50,934	1	50,934	50,934
90733	RADIO REPAIR MECHANIC	110,058-110,058	1	110,058	110,058
21538	SCIENTIST (WATER ECOLOGY)	60,000- 76,247	2	68,124	136,247
10252	SECRETARY	57,159- 57,159	1	57,159	57,159
12626	STAFF ANALYST	59,079- 75,183	4	70,857	283,426
12200	STOCK WORKER	35,826- 40,483	3	37,378	112,135
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	91,168- 91,168	1	91,168	91,168
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	2	134,699	269,398
12202	SUPERVISOR OF STOCK WORKERS	66,728- 66,728	1	66,728	66,728
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	97,777- 98,893	2	98,335	196,670
34615	WATER USE INSPECTOR	32,835- 51,548	53	46,651	2,472,521
TOTAL FOR OBJECT 001			900		75,160,368

POSITION SCHEDULE FOR U/A 007			900		75,160,368
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			94		7,850,083
TOTAL FOR U/A 007			994		83,010,451

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV08 Coronavirus U/A 008								
01 F/T SALARIED		001 FULL YEAR POSITIONS		425,000				425,000-
SUBTOTAL FOR F/T SALARIED				425,000				425,000-
04 ADD GRS PAY		047 OVERTIME		1,100,000				1,100,000-
SUBTOTAL FOR ADD GRS PAY				1,100,000				1,100,000-
SUBTOTAL FOR BUDGET CODE CV08				1,525,000				1,525,000-
TOTAL FOR				1,525,000				1,525,000-
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		1,500,000				1,500,000-
SUBTOTAL FOR ADD GRS PAY				1,500,000				1,500,000-
SUBTOTAL FOR BUDGET CODE 2306				1,500,000				1,500,000-
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	777,821	9	786,824		9,003
SUBTOTAL FOR F/T SALARIED			9	777,821	9	786,824		9,003
SUBTOTAL FOR BUDGET CODE 8011			9	777,821	9	786,824		9,003
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,884,903		3,084,933		799,970-
SUBTOTAL FOR FRINGE BENES				3,884,903		3,084,933		799,970-
SUBTOTAL FOR BUDGET CODE 8111				3,884,903		3,084,933		799,970-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	84	5,159,040	84	6,610,627		1,451,587



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS
SUBTOTAL FOR F/T SALARIED			84	5,159,040	84	6,610,627	1,451,587
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693	
		042 LONGEVITY DIFFERENTIAL		144,305		144,305	
		043 SHIFT DIFFERENTIAL		45,538		45,538	
		045 HOLIDAY PAY		1,651		1,651	
		047 OVERTIME		151,817		451,817	300,000
SUBTOTAL FOR ADD GRS PAY				349,004		649,004	300,000
SUBTOTAL FOR BUDGET CODE 8248			84	5,508,044	84	7,259,631	1,751,587
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,203,154	60	6,292,076	88,922
SUBTOTAL FOR F/T SALARIED			60	6,203,154	60	6,292,076	88,922
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		428,576		428,576	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				542,552		542,552	
SUBTOTAL FOR BUDGET CODE 8258			60	6,745,706	60	6,834,628	88,922
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	21,714,810	120	12,812,836	8,901,974-
SUBTOTAL FOR F/T SALARIED			120	21,714,810	120	12,812,836	8,901,974-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		237,606		237,606	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		380,838		380,838	
		045 HOLIDAY PAY		134,671		134,671	
		047 OVERTIME		2,059,671		59,671	2,000,000-
SUBTOTAL FOR ADD GRS PAY				2,813,386		813,386	2,000,000-
SUBTOTAL FOR BUDGET CODE 8259			120	24,528,196	120	13,626,222	10,901,974-
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	10,089,490	100	10,261,059			171,569
SUBTOTAL FOR F/T SALARIED			100	10,089,490	100	10,261,059			171,569
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		71,606		71,606			
	042	LONGEVITY DIFFERENTIAL		3,017		3,017			
	043	SHIFT DIFFERENTIAL		35,803		35,803			
	045	HOLIDAY PAY		23,869		23,869			
	047	OVERTIME		687,123		187,123			500,000-
SUBTOTAL FOR ADD GRS PAY				821,418		321,418			500,000-
SUBTOTAL FOR BUDGET CODE 8260			100	10,910,908	100	10,582,477			328,431-
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	413	26,819,158	413	35,127,408			8,308,250
SUBTOTAL FOR F/T SALARIED			413	26,819,158	413	35,127,408			8,308,250
02 OTH SALARIED	021	PART-TIME POSITIONS		9,171		9,171			
SUBTOTAL FOR OTH SALARIED				9,171		9,171			
03 UNSALARIED	031	UNSALARIED		93,530		93,530			
SUBTOTAL FOR UNSALARIED				93,530		93,530			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,803,797		4,803,797			
	042	LONGEVITY DIFFERENTIAL		982,336		982,336			
	043	SHIFT DIFFERENTIAL		1,980,534		1,980,534			
	045	HOLIDAY PAY		4,157,195		4,157,195			
	047	OVERTIME		16,618,889		26,618,889			10,000,000
	055	SALARY ADJUSTMENTS LABOR RSRVE		9,950,869					9,950,869-
	061	SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				38,493,870		38,543,001			49,131
SUBTOTAL FOR BUDGET CODE 8261			413	65,415,729	413	73,773,110			8,357,381
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	99	9,856,893	99	10,021,146			164,253
SUBTOTAL FOR F/T SALARIED			99	9,856,893	99	10,021,146			164,253
03 UNSALARIED	031	UNSALARIED		2,677		2,677			
SUBTOTAL FOR UNSALARIED				2,677		2,677			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,752		1,752		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		35,803		35,803		
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734		
		SUBTOTAL FOR BUDGET CODE 8265	99	10,046,304	99	10,210,557		164,253
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	7,163,517	68	7,262,810		99,293
		SUBTOTAL FOR F/T SALARIED	68	7,163,517	68	7,262,810		99,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		822		822		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		47,738		47,738		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		197,739		197,739		
		SUBTOTAL FOR BUDGET CODE 8266	68	7,361,256	68	7,460,549		99,293
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	117	12,178,603	117	12,364,715		186,112
		SUBTOTAL FOR F/T SALARIED	117	12,178,603	117	12,364,715		186,112
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
		043 SHIFT DIFFERENTIAL		29,835		29,835		
		045 HOLIDAY PAY		59,671		59,671		
		047 OVERTIME		47,738		47,738		
		SUBTOTAL FOR ADD GRS PAY		210,050		210,050		
		SUBTOTAL FOR BUDGET CODE 8267	117	12,388,653	117	12,574,765		186,112
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	9,531,441	93	9,694,910		163,469



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			93	9,531,441	93	9,694,910		163,469	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
		042 LONGEVITY DIFFERENTIAL		5,324		5,324			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				185,804		185,804			
SUBTOTAL FOR BUDGET CODE 8268			93	9,717,245	93	9,880,714		163,469	
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	6,378,192	62	6,465,520		87,328	
SUBTOTAL FOR F/T SALARIED			62	6,378,192	62	6,465,520		87,328	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
SUBTOTAL FOR ADD GRS PAY				347,573		347,573			
SUBTOTAL FOR BUDGET CODE 8269			62	6,725,765	62	6,813,093		87,328	
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	7,626,519	71	7,733,305		106,786	
SUBTOTAL FOR F/T SALARIED			71	7,626,519	71	7,733,305		106,786	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
SUBTOTAL FOR ADD GRS PAY				197,515		197,515			
SUBTOTAL FOR BUDGET CODE 8271			71	7,824,034	71	7,930,820		106,786	
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	74	7,792,025	74	7,927,016			134,991
		SUBTOTAL FOR F/T SALARIED	74	7,792,025	74	7,927,016			134,991
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600			
	047	OVERTIME		500,000		500,000			
		SUBTOTAL FOR ADD GRS PAY		500,600		500,600			
		SUBTOTAL FOR BUDGET CODE 8272	74	8,292,625	74	8,427,616			134,991
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED	001	FULL YEAR POSITIONS	70	7,855,117	70	7,977,046			121,929
		SUBTOTAL FOR F/T SALARIED	70	7,855,117	70	7,977,046			121,929
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600			
	047	OVERTIME		1,000,000		500,000			500,000-
		SUBTOTAL FOR ADD GRS PAY		1,000,600		500,600			500,000-
		SUBTOTAL FOR BUDGET CODE 8273	70	8,855,717	70	8,477,646			378,071-
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	78	7,933,247	78	8,080,937			147,690
		SUBTOTAL FOR F/T SALARIED	78	7,933,247	78	8,080,937			147,690
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		422,608		422,608			
	042	LONGEVITY DIFFERENTIAL		600		600			
	043	SHIFT DIFFERENTIAL		29,835		29,835			
	045	HOLIDAY PAY		47,738		47,738			
	047	OVERTIME		47,738		47,738			
		SUBTOTAL FOR ADD GRS PAY		548,519		548,519			
		SUBTOTAL FOR BUDGET CODE 8275	78	8,481,766	78	8,629,456			147,690
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	64	6,824,041	64	6,910,866			86,825
		SUBTOTAL FOR F/T SALARIED	64	6,824,041	64	6,910,866			86,825
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		59,671		59,671			
	042	LONGEVITY DIFFERENTIAL		600		600			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		47,738		47,738	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		173,647		173,647	
		SUBTOTAL FOR BUDGET CODE 8276	64	6,997,688	64	7,084,513	86,825
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,716,675	45	4,784,287	67,612
		SUBTOTAL FOR F/T SALARIED	45	4,716,675	45	4,784,287	67,612
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
		SUBTOTAL FOR ADD GRS PAY		155,746		155,746	
		SUBTOTAL FOR BUDGET CODE 8277	45	4,872,421	45	4,940,033	67,612
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	6,515,232	60	6,621,087	105,855
		SUBTOTAL FOR F/T SALARIED	60	6,515,232	60	6,621,087	105,855
03 UNSALARIED		031 UNSALARIED		984		984	
		SUBTOTAL FOR UNSALARIED		984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
		SUBTOTAL FOR ADD GRS PAY		137,845		137,845	
		SUBTOTAL FOR BUDGET CODE 8278	60	6,654,061	60	6,759,916	105,855
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	5,220,637	52	5,308,236	87,599



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			52	5,220,637	52	5,308,236	87,599
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		59,671		59,671	
	042	LONGEVITY DIFFERENTIAL		600		600	
	043	SHIFT DIFFERENTIAL		29,835		29,835	
	045	HOLIDAY PAY		35,803		35,803	
	047	OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	5,382,349	52	5,469,948	87,599
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	368,436	4	371,497	3,061
SUBTOTAL FOR F/T SALARIED			4	368,436	4	371,497	3,061
SUBTOTAL FOR BUDGET CODE 8290			4	368,436	4	371,497	3,061
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,427,083	23	2,453,967	26,884
SUBTOTAL FOR F/T SALARIED			23	2,427,083	23	2,453,967	26,884
SUBTOTAL FOR BUDGET CODE 8555			23	2,427,083	23	2,453,967	26,884
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	127,417	2	127,945	528
SUBTOTAL FOR F/T SALARIED			2	127,417	2	127,945	528
SUBTOTAL FOR BUDGET CODE 8801			2	127,417	2	127,945	528
TOTAL FOR WASTEWATER POLLUTION CONTROL			1,768	225,794,127	1,768	223,560,860	2,233,267-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	4,582,190	55	4,616,736	34,546



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			55	4,582,190	55	4,616,736	34,546
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,006,756		1,006,756	
SUBTOTAL FOR BUDGET CODE 8280			55	5,588,946	55	5,623,492	34,546
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			55	5,588,946	55	5,623,492	34,546
TOTAL FOR WASTEWATER TREATMENT			1,823	232,908,073	1,823	229,184,352	3,723,721-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,823	232,908,073	1,823	229,184,352	3,723,721-
FINANCIAL PLAN SAVINGS		2,034		5,243	3,209
APPROPRIATION	1,823	232,910,107	1,823	229,189,595	3,720,512-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	224,377,063	221,929,964	2,447,099-
OTHER CATEGORICAL	1,500,000		1,500,000-
CAPITAL FUNDS - I.F.A.	5,508,044	7,259,631	1,751,587
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	1,525,000		1,525,000-
INTRA-CITY SALES			
TOTAL	232,910,107	229,189,595	3,720,512-



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	125,681-125,681	1	125,681	125,681
82015	*CUSTODIAL ASSISTANT	40,373- 40,373	1	40,373	40,373
1002C	ADM MANAGER-NON-MGRL	66,500-121,400	3	98,633	295,900
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	104,161-104,161	1	104,161	104,161
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,919-118,919	1	118,919	118,919
10053	ADMINISTRATIVE CITY PLANNER	119,735-170,085	3	144,654	433,963
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	131,471-157,148	2	144,310	288,619
10015	ADMINISTRATIVE ENGINEER	123,944-187,993	34	149,993	5,099,756
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	86,654-130,644	29	111,257	3,226,439
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 92,497	6	75,971	455,824
83008	ADMINISTRATIVE PROJECT MANAGER	107,077-176,070	12	133,519	1,602,229
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	80,441-130,594	15	96,187	1,442,810
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	124,026-124,026	1	124,026	124,026
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,919-118,919	1	118,919	118,919
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-101,679	3	93,709	281,128
10038	ADMINISTRATIVE STOREKEEPER	110,321-124,026	2	117,174	234,347
30087	AGENCY ATTORNEY	82,137- 91,563	2	86,850	173,700
20510	ASSISTANT CHEMICAL ENGINEER	59,452- 79,310	18	67,571	1,216,275
20210	ASSISTANT CIVIL ENGINEER	59,452- 86,193	7	75,058	525,409
95277	ASSISTANT COMMISSIONER (DEP)	204,106-204,106	1	204,106	204,106
20310	ASSISTANT ELECTRICAL ENGINEER	57,720- 78,340	12	65,697	788,362
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 78,994	12	70,448	845,378
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 78,053	14	67,477	944,679
21822	ASSOCIATE CHEMIST	45,192- 96,143	58	71,340	4,137,723
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,649- 90,072	6	72,928	437,567
22427	ASSOCIATE PROJECT MANAGER	77,921-108,710	13	83,117	1,080,525
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	69,293- 93,372	14	81,049	1,134,690
91516	CAPTAIN (SLUDGE BOAT)	94,070- 94,070	10	94,070	940,700
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	105,115-143,841	7	120,966	846,764
20515	CHEMICAL ENGINEER	97,824- 97,824	1	97,824	97,824
20503	CHEMICAL ENGINEERING INTERN	53,560- 53,560	4	53,560	214,240
91523	CHIEF MARINE ENGINEER (DIESEL)	87,792- 87,792	9	87,792	790,128
90644	CITY CUSTODIAL ASSISTANT	40,372- 40,372	1	40,372	40,372
22122	CITY PLANNER	63,489- 78,164	3	71,555	214,666
21744	CITY RESEARCH SCIENTIST	64,140-109,314	10	87,891	878,905
20202	CIVIL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 54,590	14	44,814	627,398
56056	COMMUNITY ASSISTANT	42,251- 42,251	1	42,251	42,251
56057	COMMUNITY ASSOCIATE	56,354- 56,354	1	56,354	56,354
56058	COMMUNITY COORDINATOR	62,215- 84,066	4	77,255	309,021

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 82,463	3	78,607	235,822
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 78,817	5	64,604	323,018
13651	COMPUTER PROGRAMMER ANALYST	59,768- 67,162	2	63,465	126,930
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-123,537	13	103,676	1,347,788
10050	COMPUTER SYSTEMS MANAGER	147,437-154,500	2	150,969	301,937
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	135,441-135,441	1	135,441	135,441
80609	CUSTODIAN	33,292- 40,675	18	39,685	714,329
95275	DEPUTY COMMISSIONER (DEP)	231,796-231,796	1	231,796	231,796
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	120,834-120,834	1	120,834	120,834
20315	ELECTRICAL ENGINEER	92,640-110,080	3	98,453	295,360
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	3	53,560	160,680
91717	ELECTRICIAN	106,953-106,953	51	106,953	5,454,581
91722	ELECTRICIAN'S HELPER	67,873- 67,873	23	67,873	1,561,080
20113	ENGINEERING TECHNICIAN	56,354- 74,210	20	65,772	1,315,445
20618	ENVIRONMENTAL ENGINEER	92,640- 92,640	1	92,640	92,640
95005	EXECUTIVE AGENCY COUNSEL	177,475-177,475	1	177,475	177,475
21915	GEOLOGIST	91,498- 91,498	1	91,498	91,498
31305	INDUSTRIAL HYGIENIST	56,041- 56,041	1	56,041	56,041
91001	INSTRUMENTAL SPECIALIST	52,590- 76,938	25	64,476	1,611,898
91000	INSTRUMENTAL SPECIALIST TRAINEE	37,388- 37,388	6	37,388	224,328
21512	LABORATORY ASSOCIATE	48,879- 48,879	1	48,879	48,879
21513	LABORATORY MICROBIOLOGIST	49,353- 56,690	2	53,022	106,043
92610	MACHINIST	77,841- 90,619	40	88,576	3,543,022
92611	MACHINIST'S HELPER	85,545- 85,545	1	85,545	85,545
06753	MARINE ELECTRONICS TECHNICIAN	99,613- 99,613	1	99,613	99,613
91534	MARINE ENGINEER (DIESEL)	77,587- 83,189	7	81,588	571,119
91546	MARINE OILER	68,962- 68,962	9	68,962	620,658
91501	MARINER	68,962- 68,962	17	68,962	1,172,354
91580	MATE (DEP)	75,365- 79,635	13	77,007	1,001,095
20415	MECHANICAL ENGINEER	78,879-103,631	2	91,255	182,510
20403	MECHANICAL ENGINEERING INTERN	53,560- 53,560	4	53,560	214,240
91212	MOTOR VEHICLE OPERATOR	39,962- 50,033	18	48,329	869,918
91232	MOTOR VEHICLE SUPERVISOR	50,413- 62,327	4	57,230	228,919
91628	OILER	119,371-119,371	47	119,371	5,610,435
91577	PORT MARINE ENGINEER (DEP)	100,370-100,370	1	100,370	100,370
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 82,630	32	61,661	1,973,145
12158	PROCUREMENT ANALYST	40,189- 56,911	2	48,550	97,100
22426	PROJECT MANAGER	57,078- 77,250	2	67,164	134,328
31215	PUBLIC HEALTH SANITARIAN	54,377- 62,533	12	61,174	734,084
21538	SCIENTIST (WATER ECOLOGY)	56,487- 86,767	9	67,128	604,154
10252	SECRETARY	45,178- 45,178	1	45,178	45,178



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90767	SENIOR SEWAGE TREATMENT WORKER	103,453-103,453	176	103,453	18,207,653
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	1	140,710	140,710
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	150,858-161,361	45	154,826	6,967,155
90739	SEWAGE TREATMENT WORKER	93,895- 93,895	641	93,895	60,186,537
12626	STAFF ANALYST	66,875- 67,385	2	67,130	134,260
91644	STATIONARY ENGINEER	127,034-127,034	4	127,034	508,136
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	115	131,001	15,065,128
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	17	115,174	1,957,959
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	8	124,572	996,574
12202	SUPERVISOR OF STOCK WORKERS	38,620- 51,285	31	45,200	1,401,213
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	83,564- 83,885	2	83,725	167,449
TOTAL FOR OBJECT 001			1,787		169,093,095

POSITION SCHEDULE FOR U/A 008			1,787	169,093,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			36	3,406,464
TOTAL FOR U/A 008			1,823	172,499,559

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,195	618,136,144	6,239	608,742,019	9,394,125-
FINANCIAL PLAN SAVINGS	5-	372,648-	6-	1,527,807	1,900,455
APPROPRIATION	6,190	617,763,496	6,233	610,269,826	7,493,670-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	545,287,382	539,706,733	5,580,649-
OTHER CATEGORICAL	1,551,136		1,551,136-
CAPITAL FUNDS - I.F.A.	61,945,880	67,486,569	5,540,689
STATE	372,308		372,308-
FEDERAL - C.D.	3,675,507	2,587,015	1,088,492-
FEDERAL - OTHER	4,582,154	153,062	4,429,092-
INTRA-CITY SALES	349,129	336,447	12,682-
TOTAL	617,763,496	610,269,826	7,493,670-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	125,377,502	874,486,438	108,770,778	852,738,281	21,748,157-
FINANCIAL PLAN SAVINGS		27,594,872-		24,197,438-	3,397,434
APPROPRIATION		846,891,566		828,540,843	18,350,723-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		776,892,170		801,428,536	24,536,366
OTHER CATEGORICAL		6,257,220			6,257,220-
CAPITAL FUNDS - I.F.A.					
STATE		5,184,239			5,184,239-
FEDERAL - C.D.		43,683,626		26,831,644	16,851,982-
FEDERAL - OTHER		13,356,540			13,356,540-
INTRA-CITY SALES		1,517,771		280,663	1,237,108-
TOTAL		846,891,566		828,540,843	18,350,723-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	6,195	618,136,144	6,239	608,742,019	9,394,125-
FINANCIAL PLAN SAVINGS	5-	372,648-	6-	1,527,807	1,900,455
APPROPRIATION	6,190	617,763,496	6,233	610,269,826	7,493,670-
OTPS					
TOTALS FOR OPERATING BUDGET		874,486,438		852,738,281	21,748,157-
FINANCIAL PLAN SAVINGS		27,594,872-		24,197,438-	3,397,434
APPROPRIATION		846,891,566		828,540,843	18,350,723-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,195	1,492,622,582	6,239	1,461,480,300	31,142,282-
FINANCIAL PLAN SAVINGS	5-	27,967,520-	6-	22,669,631-	5,297,889
APPROPRIATION	6,190	1,464,655,062	6,233	1,438,810,669	25,844,393-
FUNDING					
CITY		1,322,179,552		1,341,135,269	18,955,717
OTHER CATEGORICAL		7,808,356			7,808,356-
CAPITAL FUNDS - I.F.A.		61,945,880		67,486,569	5,540,689
STATE		5,556,547			5,556,547-
FEDERAL - C.D.		47,359,133		29,418,659	17,940,474-
FEDERAL - OTHER		17,938,694		153,062	17,785,632-
INTRA-CITY SALES		1,866,900		617,110	1,249,790-
TOTAL FUNDING		1,464,655,062		1,438,810,669	25,844,393-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV07 COVID 19 Food PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		757,416				757,416-	
		004 FULL TIME UNIFORMED PERSONNEL		253,648				253,648-	
SUBTOTAL FOR F/T SALARIED				1,011,064				1,011,064-	
04 ADD GRS PAY		047 OVERTIME		117,013				117,013-	
SUBTOTAL FOR ADD GRS PAY				117,013				117,013-	
SUBTOTAL FOR BUDGET CODE CV07				1,128,077				1,128,077-	
BUDGET CODE: 1003 Commercial Waste Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	90,833	3	290,000		199,167	
SUBTOTAL FOR F/T SALARIED				3	90,833	3	290,000	199,167	
SUBTOTAL FOR BUDGET CODE 1003				3	90,833	3	290,000	199,167	
TOTAL FOR				3	1,218,910	3	290,000	928,910-	
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,159,835	13	1,156,675		3,160-	
		004 FULL TIME UNIFORMED PERSONNEL	2	247,392	2	247,392			
SUBTOTAL FOR F/T SALARIED				15	1,407,227	15	1,404,067	3,160-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		15,505		15,505			
		045 HOLIDAY PAY		18,847		18,847			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		500		500			
SUBTOTAL FOR ADD GRS PAY				40,852		40,852			
SUBTOTAL FOR BUDGET CODE 1001				15	1,448,079	15	1,444,919	3,160-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	35,656	2	23,056		12,600-
		004 FULL TIME UNIFORMED PERSONNEL	23	1,822,522	23	1,822,522		
		SUBTOTAL FOR F/T SALARIED	25	1,858,178	25	1,845,578		12,600-
03 UNSALARIED		031 UNSALARIED		9,000		9,000		
		SUBTOTAL FOR UNSALARIED		9,000		9,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,992		42,992		
		043 SHIFT DIFFERENTIAL		43,980		43,980		
		045 HOLIDAY PAY		30,000		30,000		
		048 OVERTIME UNIFORM FORCES		130,000		130,000		
		SUBTOTAL FOR ADD GRS PAY		246,972		246,972		
		SUBTOTAL FOR BUDGET CODE 1005	25	2,114,150	25	2,101,550		12,600-
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,656	1	85,462		806
		004 FULL TIME UNIFORMED PERSONNEL	15	862,822	15	930,351		67,529
		SUBTOTAL FOR F/T SALARIED	16	947,478	16	1,015,813		68,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000		
		043 SHIFT DIFFERENTIAL		1,000		1,000		
		045 HOLIDAY PAY		3,000		3,000		
		047 OVERTIME		4,000		4,000		
		048 OVERTIME UNIFORM FORCES		93,635		91,741		1,894-
		SUBTOTAL FOR ADD GRS PAY		131,635		129,741		1,894-
		SUBTOTAL FOR BUDGET CODE 1006	16	1,079,113	16	1,145,554		66,441
		TOTAL FOR EXECUTIVE MANAGEMENT	56	4,641,342	56	4,692,023		50,681
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES								
BUDGET CODE: 1021 COMMUNITY AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,829	15	968,919		1,090
		004 FULL TIME UNIFORMED PERSONNEL	4	328,784	4	328,784		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			19	1,296,613	19	1,297,703	1,090
03 UNSALARIED		031 UNSALARIED		37,226		37,226	
SUBTOTAL FOR UNSALARIED				37,226		37,226	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364	
		042 LONGEVITY DIFFERENTIAL		25,000		25,000	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		13,000		13,000	
		048 OVERTIME UNIFORM FORCES		78,095		78,095	
SUBTOTAL FOR ADD GRS PAY				117,959		117,959	
SUBTOTAL FOR BUDGET CODE 1021			19	1,451,798	19	1,452,888	1,090
BUDGET CODE: 1025 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	712,529	9	714,688	2,159
		004 FULL TIME UNIFORMED PERSONNEL	1	158,805	1	158,805	
SUBTOTAL FOR F/T SALARIED			10	871,334	10	873,493	2,159
03 UNSALARIED		031 UNSALARIED		12,101		12,101	
SUBTOTAL FOR UNSALARIED				12,101		12,101	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200	
		042 LONGEVITY DIFFERENTIAL		10,144		10,144	
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				47,344		47,344	
SUBTOTAL FOR BUDGET CODE 1025			10	930,779	10	932,938	2,159
TOTAL FOR COMMUNITY SERVICES			29	2,382,577	29	2,385,826	3,249
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	4,048,860	49	4,048,860	
SUBTOTAL FOR F/T SALARIED			49	4,048,860	49	4,048,860	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	4,759,220	49	4,759,220	
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	3,514,232	83	3,473,330	40,902-
		004 FULL TIME UNIFORMED PERSONNEL	36	2,503,477	36	2,513,062	9,585
		SUBTOTAL FOR F/T SALARIED	119	6,017,709	119	5,986,392	31,317-
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		191,675		191,675	
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		78,271		78,271	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		660,936		660,936	
		SUBTOTAL FOR BUDGET CODE 1048	119	6,704,415	119	6,673,098	31,317-
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	731,512	25	731,512	
		SUBTOTAL FOR F/T SALARIED	25	731,512	25	731,512	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980	
		SUBTOTAL FOR FRINGE BENES		46,980		46,980	
		SUBTOTAL FOR BUDGET CODE 9500	25	778,492	25	778,492	
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	39	1,282,338	39	1,282,338	
		SUBTOTAL FOR F/T SALARIED	39	1,282,338	39	1,282,338	
		SUBTOTAL FOR BUDGET CODE 9502	39	1,282,338	39	1,282,338	
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	33	1,150,857	33	1,150,857	
		SUBTOTAL FOR F/T SALARIED	33	1,150,857	33	1,150,857	
		SUBTOTAL FOR BUDGET CODE 9503	33	1,150,857	33	1,150,857	
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	45	1,568,320	45	1,568,320	
		SUBTOTAL FOR F/T SALARIED	45	1,568,320	45	1,568,320	
		SUBTOTAL FOR BUDGET CODE 9504	45	1,568,320	45	1,568,320	
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	1,509,237	40	1,509,237	
		SUBTOTAL FOR F/T SALARIED	40	1,509,237	40	1,509,237	
		SUBTOTAL FOR BUDGET CODE 9505	40	1,509,237	40	1,509,237	
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	234,826	5	234,826	
		SUBTOTAL FOR F/T SALARIED	5	234,826	5	234,826	
		SUBTOTAL FOR BUDGET CODE 9506	5	234,826	5	234,826	
TOTAL FOR ENFORCEMENT			355	17,987,705	355	17,956,388	31,317-

RESPONSIBILITY CENTER: 1004

CAPITAL BUDGET

BUDGET CODE: 1066 CAPITAL BUDGET

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	470,171	5	470,171	
SUBTOTAL FOR F/T SALARIED			5	470,171	5	470,171	
03 UNSALARIED	031	UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		11,620		11,620	
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	489,791	5	489,791	
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	163,384	2	164,264	880
SUBTOTAL FOR F/T SALARIED			2	163,384	2	164,264	880
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,960		1,960	
	042	LONGEVITY DIFFERENTIAL		4,223		4,223	
	043	SHIFT DIFFERENTIAL		25		25	
	047	OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			2	172,190	2	173,070	880
TOTAL FOR CAPITAL BUDGET			7	661,981	7	662,861	880
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	322,934	2	325,878	2,944
SUBTOTAL FOR F/T SALARIED			2	322,934	2	325,878	2,944
SUBTOTAL FOR BUDGET CODE 1077			2	322,934	2	325,878	2,944
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	123	8,278,893	123	8,307,651	28,758
	004	FULL TIME UNIFORMED PERSONNEL	49	5,664,839	49	5,664,839	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			172	13,943,732	172	13,972,490	28,758
03 UNSALARIED		031 UNSALARIED		274,400		274,400	
SUBTOTAL FOR UNSALARIED				274,400		274,400	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861	
		042 LONGEVITY DIFFERENTIAL		414,939		414,939	
		043 SHIFT DIFFERENTIAL		13,891		13,891	
		045 HOLIDAY PAY		188,483		188,483	
		047 OVERTIME		74,311		74,311	
		048 OVERTIME UNIFORM FORCES		287,078		287,078	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,016,063		1,016,063	
SUBTOTAL FOR BUDGET CODE 1081			172	15,234,195	172	15,262,953	28,758
BUDGET CODE: 1082 WEM Office - Intracity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	354,682	6	358,468	3,786
SUBTOTAL FOR F/T SALARIED			6	354,682	6	358,468	3,786
03 UNSALARIED		031 UNSALARIED		10,283		10,283	
SUBTOTAL FOR UNSALARIED				10,283		10,283	
04 ADD GRS PAY		047 OVERTIME		3,990		3,990	
SUBTOTAL FOR ADD GRS PAY				3,990		3,990	
SUBTOTAL FOR BUDGET CODE 1082			6	368,955	6	372,741	3,786
BUDGET CODE: 1085 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,916,366	48	2,909,631	6,735-
		004 FULL TIME UNIFORMED PERSONNEL	12	1,174,946	12	1,174,946	
SUBTOTAL FOR F/T SALARIED			60	4,091,312	60	4,084,577	6,735-
03 UNSALARIED		031 UNSALARIED		514,739		572,320	57,581
SUBTOTAL FOR UNSALARIED				514,739		572,320	57,581
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,761		3,600	1,839
		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568	
		042 LONGEVITY DIFFERENTIAL		128,641		128,641	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		31,049		31,049	
		045 HOLIDAY PAY		30,973		30,973	
		047 OVERTIME		10,046		10,046	
		048 OVERTIME UNIFORM FORCES		118,275		118,275	
		SUBTOTAL FOR ADD GRS PAY		328,313		330,152	1,839
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000	
		SUBTOTAL FOR FRINGE BENES		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1085	60	4,974,364	60	5,027,049	52,685
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	552,203	6	558,937	6,734
		SUBTOTAL FOR F/T SALARIED	6	552,203	6	558,937	6,734
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	6	555,203	6	561,937	6,734
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	13,541,586	127	13,605,402	63,816
		004 FULL TIME UNIFORMED PERSONNEL	11	1,135,785	11	1,135,785	
		SUBTOTAL FOR F/T SALARIED	138	14,677,371	138	14,741,187	63,816
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
		SUBTOTAL FOR UNSALARIED		60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		184,829		184,829	
		043 SHIFT DIFFERENTIAL		37,314		37,314	
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		133,726		133,726	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		381,537		381,537	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
		SUBTOTAL FOR FRINGE BENES		29,704		29,704	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 1088			138	15,148,847	138	15,212,663	63,816
TOTAL FOR ADMINISTRATION			384	36,604,498	384	36,763,221	158,723
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR							
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	641,568	7	638,335	3,233-
SUBTOTAL FOR F/T SALARIED			7	641,568	7	638,335	3,233-
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1011			7	679,568	7	676,335	3,233-
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,069,933	12	1,078,798	8,865
SUBTOTAL FOR F/T SALARIED			12	1,069,933	12	1,078,798	8,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
SUBTOTAL FOR ADD GRS PAY				36,102		36,102	
SUBTOTAL FOR BUDGET CODE 1017			12	1,106,035	12	1,114,900	8,865
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,939,938	32	2,966,797	26,859
SUBTOTAL FOR F/T SALARIED			32	2,939,938	32	2,966,797	26,859
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		28,961		28,961	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				74,823		74,823	
SUBTOTAL FOR BUDGET CODE 1018			32	3,014,761	32	3,041,620	26,859
TOTAL FOR SUPPORT OPERATIONS ENGR			51	4,800,364	51	4,832,855	32,491
RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS							
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,851,256	33	2,897,880	46,624
SUBTOTAL FOR F/T SALARIED			33	2,851,256	33	2,897,880	46,624
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
SUBTOTAL FOR UNSALARIED				18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		121,994		121,994	
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				132,174		132,174	
SUBTOTAL FOR BUDGET CODE 1041			33	3,001,601	33	3,048,225	46,624
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,035	3	141,413	2,378
SUBTOTAL FOR F/T SALARIED			3	139,035	3	141,413	2,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
SUBTOTAL FOR ADD GRS PAY				2,026		2,026	
SUBTOTAL FOR BUDGET CODE 1047			3	141,061	3	143,439	2,378
TOTAL FOR LEGAL AFFAIRS			36	3,142,662	36	3,191,664	49,002

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING								
BUDGET CODE: 1031 LONG TERM EXPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,032,114	11			8,291-
		SUBTOTAL FOR F/T SALARIED	11	1,032,114	11			8,291-
03 UNSALARIED		031 UNSALARIED		12,821				
		SUBTOTAL FOR UNSALARIED		12,821				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535				
		047 OVERTIME		4,000				
		SUBTOTAL FOR ADD GRS PAY		24,535				
		SUBTOTAL FOR BUDGET CODE 1031	11	1,069,470	11			8,291-
		TOTAL FOR SOLID WASTE MGMT AND PLANNING	11	1,069,470	11			8,291-
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE								
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,838	7			7,290-
		004 FULL TIME UNIFORMED PERSONNEL	2	155,209	2			
		SUBTOTAL FOR F/T SALARIED	9	639,047	9			7,290-
03 UNSALARIED		031 UNSALARIED		7,367				
		SUBTOTAL FOR UNSALARIED		7,367				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500				
		042 LONGEVITY DIFFERENTIAL		44,718				
		043 SHIFT DIFFERENTIAL		2,000				
		047 OVERTIME		1,000				
		048 OVERTIME UNIFORM FORCES		21,588				
		SUBTOTAL FOR ADD GRS PAY		71,806				
		SUBTOTAL FOR BUDGET CODE 1091	9	718,220	9			7,290-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	941	73,227,729	941	72,546,947	680,782-
FINANCIAL PLAN SAVINGS	9-	1,186,275	102-	3,404,607-	4,590,882-
APPROPRIATION	932	74,414,004	839	69,142,340	5,271,664-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,604,788		63,408,755	4,196,033-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,312,184		5,360,844	48,660
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,128,077			1,128,077-
INTRA-CITY SALES		368,955		372,741	3,786
TOTAL		74,414,004		69,142,340	5,271,664-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	108,549-108,877	2	108,713	217,426
40510	ACCOUNTANT	82,400- 82,400	1	82,400	82,400
1002C	ADM MANAGER-NON-MGRL	71,000-100,242	6	85,702	514,214
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	98,616-130,279	2	114,448	228,895
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,849-125,723	2	120,786	241,572
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	97,745-106,694	2	102,220	204,439
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,055-149,774	3	118,789	356,366
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	140,488-140,488	1	140,488	140,488
10015	ADMINISTRATIVE ENGINEER	126,760-185,991	5	164,493	822,464
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	117,341-133,900	4	127,637	510,546
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	96,682- 96,682	1	96,682	96,682
10025	ADMINISTRATIVE MANAGER	205,610-205,610	1	205,610	205,610
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	65,002-143,150	4	93,715	374,861
83008	ADMINISTRATIVE PROJECT MANAGER	123,084-153,617	5	137,444	687,218
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,343-114,112	10	104,840	1,048,403
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	107,950-160,112	2	134,031	268,062
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	98,266- 98,266	1	98,266	98,266
10026	ADMINISTRATIVE STAFF ANALYST	130,172-180,250	4	158,599	634,394
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,850-138,362	11	110,588	1,216,466
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	116,000-116,000	1	116,000	116,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,903-108,838	10	91,440	914,395
30087	AGENCY ATTORNEY	75,597-125,681	12	103,653	1,243,835
82950	AGENCY CHIEF CONTRACTING OFFICER	164,006-164,006	1	164,006	164,006
21215	ARCHITECT	92,640- 92,640	1	92,640	92,640
21210	ASSISTANT ARCHITECT	65,640- 65,640	1	65,640	65,640
20210	ASSISTANT CIVIL ENGINEER	65,640- 82,076	3	71,763	215,290
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 83,209	2	80,565	161,130
20410	ASSISTANT MECHANICAL ENGINEER	71,050- 71,050	1	71,050	71,050
71141	ASSOCIATE FINGERPRINT TECHNICIAN	51,516- 55,323	2	53,420	106,839
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	87,909- 87,909	1	87,909	87,909
22427	ASSOCIATE PROJECT MANAGER	88,580- 92,700	2	90,640	181,280
60217	ASSOCIATE PUBLIC RECORDS OFFICER	73,027- 73,027	1	73,027	73,027
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	52	45,704	2,376,629
12627	ASSOCIATE STAFF ANALYST	75,591-105,494	9	85,793	772,134
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,373	14	126,873	1,776,224
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,902-148,266	30	125,318	3,759,527
90647	CITY ATTENDANT	37,364- 41,756	3	39,824	119,473
53046	CITY DEPUTY MEDICAL DIRECTOR	179,040-179,040	1	179,040	179,040
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	101,926-101,926	1	101,926	101,926
21744	CITY RESEARCH SCIENTIST	92,700-117,007	2	104,854	209,707

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
20215	CIVIL ENGINEER	97,755-120,000	2	108,878	217,755
10250	CLERICAL AIDE	38,920- 38,941	2	38,931	77,861
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 63,248	47	47,082	2,212,867
94363	COMMISSIONER OF SANITATION	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	34,471- 41,886	4	39,416	157,662
56057	COMMUNITY ASSOCIATE	38,333- 63,794	12	48,195	578,340
56058	COMMUNITY COORDINATOR	54,100- 82,744	21	67,941	1,426,765
13620	COMPUTER AIDE-NON-SPVR	77,256- 77,256	1	77,256	77,256
13631	COMPUTER ASSOCIATE (SOFTWARE)	101,845-101,845	1	101,845	101,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	47,797-101,950	13	66,803	868,437
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-123,317	11	99,193	1,091,126
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396-134,069	24	106,376	2,553,025
10050	COMPUTER SYSTEMS MANAGER	94,786-221,293	55	144,535	7,949,423
95236	CONFIDENTIAL ASSISTANT TO THE COMMISSIONER	139,050-139,050	1	139,050	139,050
34202	CONSTRUCTION PROJECT MANAGER	77,921-121,105	9	95,942	863,482
51214	COUNSELOR (ADDICTION TREATMENT)	56,857- 94,217	3	78,215	234,646
80609	CUSTODIAN	37,997- 37,997	1	37,997	37,997
95231	DEPUTY COMMISSIONER	231,974-239,267	2	235,621	471,241
40910	ECONOMIST	78,256- 78,256	1	78,256	78,256
95005	EXECUTIVE AGENCY COUNSEL	135,758-167,952	3	154,937	464,811
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	102,000-102,000	1	102,000	102,000
21915	GEOLOGIST	90,236- 90,236	1	90,236	90,236
91415	GRAPHIC ARTIST	56,249- 73,336	2	64,793	129,585
10069	HEALTH SERVICES MANAGER	186,917-186,917	1	186,917	186,917
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	54,770- 85,552	3	70,635	211,905
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,350- 56,584	8	53,395	427,161
21512	LABORATORY ASSOCIATE	42,198- 49,055	3	45,491	136,472
21513	LABORATORY MICROBIOLOGIST	57,130- 57,130	1	57,130	57,130
40502	MANAGEMENT AUDITOR	80,497- 99,384	2	89,941	179,881
20415	MECHANICAL ENGINEER	115,389-115,389	1	115,389	115,389
95240	MEDICAL DIRECTOR (SANITATION)	193,741-193,741	1	193,741	193,741
50811	MEDICAL RECORD LIBRARIAN	51,116- 72,100	6	58,188	349,125
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 76,386	21	59,889	1,257,679
12158	PROCUREMENT ANALYST	46,217- 91,809	10	62,443	624,433
22426	PROJECT MANAGER	69,949- 83,340	2	76,645	153,289
60215	PUBLIC RECORDS AIDE	34,224- 34,224	1	34,224	34,224
60910	RESEARCH ASSISTANT	52,455- 71,776	2	62,116	124,231
71681	SANITATION ENFORCEMENT AGENT	31,320- 46,805	147	38,210	5,616,911
10252	SECRETARY	52,329- 62,567	3	57,266	171,799
12876	SECRETARY TO THE COMMISSIONER	89,474- 89,474	1	89,474	89,474

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20126	SENIOR ESTIMATOR (ELECTRICAL)	96,305- 96,305	1	96,305	96,305
20128	SENIOR ESTIMATOR (MECHANICAL)	96,498- 96,498	1	96,498	96,498
90635	SENIOR PHOTOGRAPHER	68,253- 68,253	1	68,253	68,253
12626	STAFF ANALYST	57,590- 82,316	7	66,178	463,247
50910	STAFF NURSE	83,088-108,067	4	93,098	372,393
40610	STATISTICIAN	63,393- 63,393	1	63,393	63,393
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,579- 78,176	2	74,378	148,755
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,946- 63,920	3	52,876	158,629
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 61,750	2	55,826	111,651
TOTAL FOR OBJECT 001			672		52,601,185
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	18	115,671	2,082,071
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	9	162,763	1,464,871
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-219,161	2	219,161	438,322
70112	SANITATION WORKER	37,630- 77,318	94	64,105	6,025,871
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	92	95,663	8,801,015
TOTAL FOR OBJECT 004			215		18,812,150
POSITION SCHEDULE FOR U/A 101			887		71,413,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-48		-3,864,532
TOTAL FOR U/A 101			839		67,548,803

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE:	CV01	Coronavirus PS						
04 ADD GRS PAY		047 OVERTIME		140,138				140,138-
		048 OVERTIME UNIFORM FORCES		33,337,632				33,337,632-
		SUBTOTAL FOR ADD GRS PAY		33,477,770				33,477,770-
		SUBTOTAL FOR BUDGET CODE CV01		33,477,770				33,477,770-
		TOTAL FOR		33,477,770				33,477,770-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING								
BUDGET CODE:	2991	WASTE PREVENTION, REUSE & RECYCLING						
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,820,025	49	3,588,184		768,159
		SUBTOTAL FOR F/T SALARIED	49	2,820,025	49	3,588,184		768,159
03 UNSALARIED		031 UNSALARIED		8,111		8,111		
		SUBTOTAL FOR UNSALARIED		8,111		8,111		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767		
		SUBTOTAL FOR ADD GRS PAY		767		767		
		SUBTOTAL FOR BUDGET CODE 2991	49	2,828,903	49	3,597,062		768,159
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	49	2,828,903	49	3,597,062		768,159
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE:	1052	LOT CLEANING						
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,802,893	35	1,810,067		7,174
		004 FULL TIME UNIFORMED PERSONNEL	131	10,121,159	94	8,336,615	37-	1,784,544-
		SUBTOTAL FOR F/T SALARIED	166	11,924,052	129	10,146,682	37-	1,777,370-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118,919		118,919		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		272,066		272,066	
		043 SHIFT DIFFERENTIAL		13,012		13,012	
		045 HOLIDAY PAY		48,283		48,283	
		047 OVERTIME		16,159		16,159	
		048 OVERTIME UNIFORM FORCES		495,770		495,770	
		SUBTOTAL FOR ADD GRS PAY		964,209		964,209	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,518		128,518	
		081 ANNUITY CONTRIBUTIONS		352,482		352,482	
		SUBTOTAL FOR FRINGE BENES		481,000		481,000	
		SUBTOTAL FOR BUDGET CODE 1052	166	13,369,261	129	11,591,891	37- 1,777,370-
		TOTAL FOR LOT CLEANING	166	13,369,261	129	11,591,891	37- 1,777,370-
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT							
BUDGET CODE: 2000 BCC ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,048,830	45	3,047,694	1,136-
		004 FULL TIME UNIFORMED PERSONNEL	115	11,068,480	118	10,993,584	3 74,896-
		SUBTOTAL FOR F/T SALARIED	160	14,117,310	163	14,041,278	3 76,032-
02 OTH SALARIED		021 PART-TIME POSITIONS		97,962		97,962	
		SUBTOTAL FOR OTH SALARIED		97,962		97,962	
03 UNSALARIED		031 UNSALARIED		45,641		45,641	
		SUBTOTAL FOR UNSALARIED		45,641		45,641	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		63,208,794		65,031,319	1,822,525
		042 LONGEVITY DIFFERENTIAL		14,910,464		15,945,573	1,035,109
		043 SHIFT DIFFERENTIAL		12,907,556		10,556,232	2,351,324-
		045 HOLIDAY PAY		7,335,648		7,200,920	134,728-
		046 TERMINAL LEAVE		2,128,059		28,059	2,100,000-
		047 OVERTIME		2,000,150		200,150	1,800,000-
		048 OVERTIME UNIFORM FORCES		72,152,762		44,839,902	27,312,860-
		050 PMTS TO BENEFIC DECSO EMPLOYES		175,208		175,208	
		061 SUPPER MONEY		400		400	
		SUBTOTAL FOR ADD GRS PAY		174,819,041		143,977,763	30,841,278-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		8,016,387		7,603,807		412,580-
	081 ANNUITY CONTRIBUTIONS		28,410,951		34,299,717		5,888,766
	SUBTOTAL FOR FRINGE BENES		36,427,338		41,903,524		5,476,186
	SUBTOTAL FOR BUDGET CODE 2000	160	225,507,292	163	200,066,168	3	25,441,124-
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	334,081	8	330,398		3,683-
	004 FULL TIME UNIFORMED PERSONNEL	13	1,264,090	13	1,264,090		
	SUBTOTAL FOR F/T SALARIED	21	1,598,171	21	1,594,488		3,683-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,969		2,969		
	043 SHIFT DIFFERENTIAL		485		485		
	045 HOLIDAY PAY		3,299		3,299		
	048 OVERTIME UNIFORM FORCES		20,975		20,975		
	SUBTOTAL FOR ADD GRS PAY		27,728		27,728		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,940		2,940		
	SUBTOTAL FOR FRINGE BENES		2,940		2,940		
	SUBTOTAL FOR BUDGET CODE 2049	21	1,628,839	21	1,625,156		3,683-
BUDGET CODE: 2100 JTP Indoor Cleaning							
02 OTH SALARIED	022 SEASONAL POSITIONS		1,907,830		1,922,825		14,995
	SUBTOTAL FOR OTH SALARIED		1,907,830		1,922,825		14,995
	SUBTOTAL FOR BUDGET CODE 2100		1,907,830		1,922,825		14,995
BUDGET CODE: 2101 JTP Street Cleaning							
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL		1,076,979		1,087,756		10,777
	SUBTOTAL FOR F/T SALARIED		1,076,979		1,087,756		10,777
02 OTH SALARIED	022 SEASONAL POSITIONS		6,436,971		8,660,953		2,223,982
	SUBTOTAL FOR OTH SALARIED		6,436,971		8,660,953		2,223,982
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		36,816		36,816		
	045 HOLIDAY PAY		49,516		50,012		496

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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SUBTOTAL FOR ADD GRS PAY				86,332		86,828	496
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,790		10,790	
		081 ANNUITY CONTRIBUTIONS		31,287		31,287	
SUBTOTAL FOR FRINGE BENES				42,077		42,077	
SUBTOTAL FOR BUDGET CODE 2101				7,642,359		9,877,614	2,235,255
BUDGET CODE: 2460 TERMINAL LEAVE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	638,588	3	638,588	
SUBTOTAL FOR F/T SALARIED				3	638,588	638,588	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		821		821	
		043 SHIFT DIFFERENTIAL		1,681		1,681	
		045 HOLIDAY PAY		913		913	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				9,217		9,217	
SUBTOTAL FOR BUDGET CODE 2460				3	647,805	647,805	
TOTAL FOR CLEANING & COLL EXEC MGMT							
			184	237,334,125	187	214,139,568	3 23,194,557-
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	369,927	6	371,848	1,921
		004 FULL TIME UNIFORMED PERSONNEL	15	2,457,015	15	2,252,715	204,300-
SUBTOTAL FOR F/T SALARIED				21	2,826,942	21 2,624,563	202,379-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,452		24,452	
		043 SHIFT DIFFERENTIAL		3,894		3,894	
		045 HOLIDAY PAY		27,063		27,063	
		048 OVERTIME UNIFORM FORCES		172,066		172,066	
SUBTOTAL FOR ADD GRS PAY				227,475		227,475	
SUBTOTAL FOR BUDGET CODE 2041				21	3,054,417	21 2,852,038	202,379-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	3,054,417	21	2,852,038	202,379-
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,935,778	26	1,935,778	
		SUBTOTAL FOR F/T SALARIED	26	1,935,778	26	1,935,778	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329		329	
		043 SHIFT DIFFERENTIAL		786		786	
		045 HOLIDAY PAY		366		366	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		3,806		3,806	
		SUBTOTAL FOR BUDGET CODE 2061	26	1,939,584	26	1,939,584	
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,939,584	26	1,939,584	
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,351,842	34	1,358,740	6,898
		004 FULL TIME UNIFORMED PERSONNEL	37	4,252,287	37	4,252,287	
		SUBTOTAL FOR F/T SALARIED	71	5,604,129	71	5,611,027	6,898
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,315		5,315	
		043 SHIFT DIFFERENTIAL		2,310		2,310	
		045 HOLIDAY PAY		6,981		6,981	
		048 OVERTIME UNIFORM FORCES		16,278		16,278	
		SUBTOTAL FOR ADD GRS PAY		30,884		30,884	
		SUBTOTAL FOR BUDGET CODE 3005	71	5,635,013	71	5,641,911	6,898
TOTAL FOR MAN WEST BORO OFFICE ADMIN			71	5,635,013	71	5,641,911	6,898



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,249,931	58	4,249,931	
		SUBTOTAL FOR F/T SALARIED	60	4,319,133	60	4,319,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,978		6,978	
		043 SHIFT DIFFERENTIAL		1,958		1,958	
		045 HOLIDAY PAY		8,828		8,828	
		048 OVERTIME UNIFORM FORCES		291,178		291,178	
		SUBTOTAL FOR ADD GRS PAY		308,942		308,942	
		SUBTOTAL FOR BUDGET CODE 3015	60	4,628,075	60	4,628,075	
		TOTAL FOR MAN WEST DIST # 1	60	4,628,075	60	4,628,075	
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,464	2	84,510	2,046
		004 FULL TIME UNIFORMED PERSONNEL	82	5,851,143	82	5,851,143	
		SUBTOTAL FOR F/T SALARIED	84	5,933,607	84	5,935,653	2,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,327		7,327	
		043 SHIFT DIFFERENTIAL		2,408		2,408	
		045 HOLIDAY PAY		9,216		9,216	
		048 OVERTIME UNIFORM FORCES		30,486		30,486	
		SUBTOTAL FOR ADD GRS PAY		49,437		49,437	
		SUBTOTAL FOR BUDGET CODE 3025	84	5,983,044	84	5,985,090	2,046
		TOTAL FOR MAN WEST DIST # 2	84	5,983,044	84	5,985,090	2,046



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT

RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,738,185	107	7,776,010	37,825
SUBTOTAL FOR F/T SALARIED			107	7,738,185	107	7,776,010	37,825
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,985		6,985	
		043 SHIFT DIFFERENTIAL		3,252		3,252	
		045 HOLIDAY PAY		8,835		8,835	
		048 OVERTIME UNIFORM FORCES		28,067		28,067	
SUBTOTAL FOR ADD GRS PAY				47,139		47,139	
SUBTOTAL FOR BUDGET CODE 3037			107	7,785,324	107	7,823,149	37,825
TOTAL FOR MAN EAST DIST # 3			107	7,785,324	107	7,823,149	37,825
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							
BUDGET CODE: 3045 MANHATTAN DIST 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	207,893	5	206,795	1,098-
		004 FULL TIME UNIFORMED PERSONNEL	87	6,124,480	87	6,124,480	
SUBTOTAL FOR F/T SALARIED			92	6,332,373	92	6,331,275	1,098-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,548		7,548	
		043 SHIFT DIFFERENTIAL		2,620		2,620	
		045 HOLIDAY PAY		9,462		9,462	
		048 OVERTIME UNIFORM FORCES		32,050		32,050	
SUBTOTAL FOR ADD GRS PAY				51,680		51,680	
SUBTOTAL FOR BUDGET CODE 3045			92	6,384,053	92	6,382,955	1,098-
TOTAL FOR MAN WEST DIST # 4			92	6,384,053	92	6,382,955	1,098-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5							
BUDGET CODE: 3057 MANHATTAN DIST 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	65	4,606,098	65	4,606,098	
		SUBTOTAL FOR F/T SALARIED	67	4,675,302	67	4,675,302	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,466		6,466	
		043 SHIFT DIFFERENTIAL		2,065		2,065	
		045 HOLIDAY PAY		8,260		8,260	
		048 OVERTIME UNIFORM FORCES		24,405		24,405	
		SUBTOTAL FOR ADD GRS PAY		41,196		41,196	
		SUBTOTAL FOR BUDGET CODE 3057	67	4,716,498	67	4,716,498	
		TOTAL FOR MAN EAST DIST # 5	67	4,716,498	67	4,716,498	
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6							
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	119	8,131,149	119	8,189,683	58,534
		SUBTOTAL FOR F/T SALARIED	119	8,131,149	119	8,189,683	58,534
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,310		6,310	
		043 SHIFT DIFFERENTIAL		2,609		2,609	
		045 HOLIDAY PAY		8,086		8,086	
		048 OVERTIME UNIFORM FORCES		23,300		23,300	
		SUBTOTAL FOR ADD GRS PAY		40,305		40,305	
		SUBTOTAL FOR BUDGET CODE 3067	119	8,171,454	119	8,229,988	58,534
		TOTAL FOR MAN EAST DIST # 6	119	8,171,454	119	8,229,988	58,534
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 3075 MANHATTAN DIST 7								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,858,049	147	9,858,049		
		SUBTOTAL FOR F/T SALARIED	147	9,858,049	147	9,858,049		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,645		6,645		
		043 SHIFT DIFFERENTIAL		4,136		4,136		
		045 HOLIDAY PAY		8,459		8,459		
		048 OVERTIME UNIFORM FORCES		288,830		288,830		
		SUBTOTAL FOR ADD GRS PAY		308,070		308,070		
		SUBTOTAL FOR BUDGET CODE 3075	147	10,166,119	147	10,166,119		
		TOTAL FOR MAN WEST DIST # 7	147	10,166,119	147	10,166,119		
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8								
BUDGET CODE: 3087 MANHATTAN DIST 8								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,639,451	141	10,639,451		
		SUBTOTAL FOR F/T SALARIED	141	10,639,451	141	10,639,451		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,500		16,500		
		043 SHIFT DIFFERENTIAL		4,576		4,576		
		045 HOLIDAY PAY		22,625		22,625		
		048 OVERTIME UNIFORM FORCES		294,632		294,632		
		SUBTOTAL FOR ADD GRS PAY		338,333		338,333		
		SUBTOTAL FOR BUDGET CODE 3087	141	10,977,784	141	10,977,784		
		TOTAL FOR MAN EAST DIST # 8	141	10,977,784	141	10,977,784		
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9								
BUDGET CODE: 3095 MANHATTAN DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,506,372	57	4,506,372		
		SUBTOTAL FOR F/T SALARIED	57	4,506,372	57	4,506,372		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,802		6,802		
		043 SHIFT DIFFERENTIAL		2,113		2,113		
		045 HOLIDAY PAY		8,633		8,633		
		048 OVERTIME UNIFORM FORCES		26,777		26,777		
		SUBTOTAL FOR ADD GRS PAY		44,325		44,325		
SUBTOTAL FOR BUDGET CODE 3095			57	4,550,697	57	4,550,697		
TOTAL FOR MAN WEST DIST # 9			57	4,550,697	57	4,550,697		
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10								
BUDGET CODE: 3107 MANHATTAN DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,518,619	73	5,518,619		
		SUBTOTAL FOR F/T SALARIED	73	5,518,619	73	5,518,619		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,763		15,763		
		043 SHIFT DIFFERENTIAL		2,606		2,606		
		045 HOLIDAY PAY		21,806		21,806		
		048 OVERTIME UNIFORM FORCES		26,271		26,271		
		SUBTOTAL FOR ADD GRS PAY		66,446		66,446		
SUBTOTAL FOR BUDGET CODE 3107			73	5,585,065	73	5,585,065		
TOTAL FOR MAN EAST DIST # 10			73	5,585,065	73	5,585,065		
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11								
BUDGET CODE: 3117 MANHATTAN DIST 11								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,911,536	69	4,923,035		11,499
		SUBTOTAL FOR F/T SALARIED	69	4,911,536	69	4,923,035		11,499
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,991		6,991		
		043 SHIFT DIFFERENTIAL		2,066		2,066		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		8,843		8,843	
		048 OVERTIME UNIFORM FORCES		28,114		28,114	
		SUBTOTAL FOR ADD GRS PAY		46,014		46,014	
		SUBTOTAL FOR BUDGET CODE 3117	69	4,957,550	69	4,969,049	11,499
		TOTAL FOR MAN EAST DIST # 11	69	4,957,550	69	4,969,049	11,499
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	9,226,628	120	9,226,628	
		SUBTOTAL FOR F/T SALARIED	120	9,226,628	120	9,226,628	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,503		14,503	
		043 SHIFT DIFFERENTIAL		4,165		4,165	
		045 HOLIDAY PAY		19,331		19,331	
		048 OVERTIME UNIFORM FORCES		38,637		38,637	
		SUBTOTAL FOR ADD GRS PAY		76,636		76,636	
		SUBTOTAL FOR BUDGET CODE 3125	120	9,303,264	120	9,303,264	
		TOTAL FOR MAN WEST DIST # 12	120	9,303,264	120	9,303,264	
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,780,965	41	2,780,965	
		SUBTOTAL FOR F/T SALARIED	41	2,780,965	41	2,780,965	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,340		3,340	
		043 SHIFT DIFFERENTIAL		1,063		1,063	
		045 HOLIDAY PAY		4,787		4,787	
		048 OVERTIME UNIFORM FORCES		2,325		2,325	
		SUBTOTAL FOR ADD GRS PAY		11,515		11,515	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 3995			41	2,792,480	41	2,792,480	
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,792,480	41	2,792,480	
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,131,530	48	3,131,530	
SUBTOTAL FOR F/T SALARIED			48	3,131,530	48	3,131,530	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,214		1,214	
SUBTOTAL FOR ADD GRS PAY				1,214		1,214	
SUBTOTAL FOR BUDGET CODE 3997			48	3,132,744	48	3,132,744	
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,132,744	48	3,132,744	
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,310,178	29	1,319,212	9,034
		004 FULL TIME UNIFORMED PERSONNEL	32	3,618,428	32	3,618,428	
SUBTOTAL FOR F/T SALARIED			61	4,928,606	61	4,937,640	9,034
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,764		3,764	
		043 SHIFT DIFFERENTIAL		1,797		1,797	
		045 HOLIDAY PAY		5,257		5,257	
		048 OVERTIME UNIFORM FORCES		5,318		5,318	
SUBTOTAL FOR ADD GRS PAY				16,136		16,136	
SUBTOTAL FOR BUDGET CODE 4007			61	4,944,742	61	4,953,776	9,034
BUDGET CODE: 4997 BRONX BROOM 6A							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	36	2,476,205	36	2,476,205	
SUBTOTAL FOR F/T SALARIED			36	2,476,205	36	2,476,205	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		983		983	
SUBTOTAL FOR ADD GRS PAY				983		983	
SUBTOTAL FOR BUDGET CODE 4997			36	2,477,188	36	2,477,188	
TOTAL FOR BRONX EAST BORO OFFICE ADMIN			97	7,421,930	97	7,430,964	9,034
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	60	4,008,247	60	4,020,265	12,018
SUBTOTAL FOR F/T SALARIED			60	4,008,247	60	4,020,265	12,018
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,632		6,632	
	043	SHIFT DIFFERENTIAL		1,565		1,565	
	045	HOLIDAY PAY		8,444		8,444	
	048	OVERTIME UNIFORM FORCES		25,578		25,578	
SUBTOTAL FOR ADD GRS PAY				42,219		42,219	
SUBTOTAL FOR BUDGET CODE 4015			60	4,050,466	60	4,062,484	12,018
TOTAL FOR BRONX WEST DIST # 1			60	4,050,466	60	4,062,484	12,018
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	56	4,003,638	56	4,003,638	
SUBTOTAL FOR F/T SALARIED			56	4,003,638	56	4,003,638	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,717		6,717	
	043	SHIFT DIFFERENTIAL		1,884		1,884	
	045	HOLIDAY PAY		8,538		8,538	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		048 OVERTIME UNIFORM FORCES		26,177		26,177	
		SUBTOTAL FOR ADD GRS PAY		43,316		43,316	
		SUBTOTAL FOR BUDGET CODE 4025	56	4,046,954	56	4,046,954	
		TOTAL FOR BRONX WEST DIST # 2	56	4,046,954	56	4,046,954	
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,141,503	35	2,141,503	
		SUBTOTAL FOR F/T SALARIED	35	2,141,503	35	2,141,503	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,064		5,064	
		043 SHIFT DIFFERENTIAL		1,157		1,157	
		045 HOLIDAY PAY		6,702		6,702	
		048 OVERTIME UNIFORM FORCES		14,500		14,500	
		SUBTOTAL FOR ADD GRS PAY		27,423		27,423	
		SUBTOTAL FOR BUDGET CODE 4035	35	2,168,926	35	2,168,926	
		TOTAL FOR BRONX WEST DIST # 3	35	2,168,926	35	2,168,926	
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	78	5,143,082	78	5,180,904	37,822
		SUBTOTAL FOR F/T SALARIED	78	5,143,082	78	5,180,904	37,822
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,398		6,398	
		043 SHIFT DIFFERENTIAL		2,219		2,219	
		045 HOLIDAY PAY		8,184		8,184	
		048 OVERTIME UNIFORM FORCES		23,923		23,923	
		SUBTOTAL FOR ADD GRS PAY		40,724		40,724	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4045			78	5,183,806	78	5,221,628	37,822
TOTAL FOR BRONX WEST DIST # 4			78	5,183,806	78	5,221,628	37,822
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	71	5,043,587	71	5,081,409	37,822
SUBTOTAL FOR F/T SALARIED			71	5,043,587	71	5,081,409	37,822
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,460		7,460	
	043	SHIFT DIFFERENTIAL		2,189		2,189	
	045	HOLIDAY PAY		9,364		9,364	
	048	OVERTIME UNIFORM FORCES		31,428		31,428	
SUBTOTAL FOR ADD GRS PAY				50,441		50,441	
SUBTOTAL FOR BUDGET CODE 4055			71	5,094,028	71	5,131,850	37,822
TOTAL FOR BRONX WEST DIST # 5			71	5,094,028	71	5,131,850	37,822
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	71	4,911,040	71	4,911,040	
SUBTOTAL FOR F/T SALARIED			71	4,911,040	71	4,911,040	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,206		7,206	
	043	SHIFT DIFFERENTIAL		2,218		2,218	
	045	HOLIDAY PAY		9,082		9,082	
	048	OVERTIME UNIFORM FORCES		29,631		29,631	
SUBTOTAL FOR ADD GRS PAY				48,137		48,137	
SUBTOTAL FOR BUDGET CODE 4067			71	4,959,177	71	4,959,177	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX EAST DIST # 6			71	4,959,177	71	4,959,177	
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	78	5,221,686	78	5,251,103	29,417
SUBTOTAL FOR F/T SALARIED			78	5,221,686	78	5,251,103	29,417
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,059		7,059	
	043	SHIFT DIFFERENTIAL		2,032		2,032	
	045	HOLIDAY PAY		8,919		8,919	
	048	OVERTIME UNIFORM FORCES		28,596		28,596	
SUBTOTAL FOR ADD GRS PAY				46,606		46,606	
SUBTOTAL FOR BUDGET CODE 4075			78	5,268,292	78	5,297,709	29,417
TOTAL FOR BRONX WEST DIST # 7			78	5,268,292	78	5,297,709	29,417
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	70	4,983,724	70	5,040,491	56,767
SUBTOTAL FOR F/T SALARIED			70	4,983,724	70	5,040,491	56,767
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,809		6,809	
	043	SHIFT DIFFERENTIAL		2,165		2,165	
	045	HOLIDAY PAY		8,640		8,640	
	048	OVERTIME UNIFORM FORCES		553,140		553,140	
SUBTOTAL FOR ADD GRS PAY				570,754		570,754	
SUBTOTAL FOR BUDGET CODE 4085			70	5,554,478	70	5,611,245	56,767
TOTAL FOR BRONX WEST DIST # 8			70	5,554,478	70	5,611,245	56,767

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9								
BUDGET CODE: 4097 BRONX DIST 9								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,373,503	75	5,373,503		
		SUBTOTAL FOR F/T SALARIED	75	5,373,503	75	5,373,503		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,301		7,301		
		043 SHIFT DIFFERENTIAL		2,683		2,683		
		045 HOLIDAY PAY		9,187		9,187		
		048 OVERTIME UNIFORM FORCES		30,301		30,301		
		SUBTOTAL FOR ADD GRS PAY		49,472		49,472		
		SUBTOTAL FOR BUDGET CODE 4097	75	5,422,975	75	5,422,975		
TOTAL FOR BRONX EAST DIST # 9			75	5,422,975	75	5,422,975		
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10								
BUDGET CODE: 4107 BRONX DIST 10								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	85	6,011,721	85	6,068,488		56,767
		SUBTOTAL FOR F/T SALARIED	85	6,011,721	85	6,068,488		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,066		7,066		
		043 SHIFT DIFFERENTIAL		2,498		2,498		
		045 HOLIDAY PAY		8,926		8,926		
		048 OVERTIME UNIFORM FORCES		291,801		291,801		
		SUBTOTAL FOR ADD GRS PAY		310,291		310,291		
		SUBTOTAL FOR BUDGET CODE 4107	85	6,322,012	85	6,378,779		56,767
TOTAL FOR BRONX EAST DIST # 10			85	6,322,012	85	6,378,779		56,767



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 4117 BRONX DIST 11									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	6,047,460	84	6,104,227		56,767	
SUBTOTAL FOR F/T SALARIED			84	6,047,460	84	6,104,227		56,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,307		7,307			
		043 SHIFT DIFFERENTIAL		2,589		2,589			
		045 HOLIDAY PAY		9,194		9,194			
		048 OVERTIME UNIFORM FORCES		30,348		30,348			
SUBTOTAL FOR ADD GRS PAY				49,438		49,438			
SUBTOTAL FOR BUDGET CODE 4117			84	6,096,898	84	6,153,665		56,767	
TOTAL FOR BRONX EAST DIST # 11			84	6,096,898	84	6,153,665		56,767	
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12									
BUDGET CODE: 4127 BRONX DIST 12									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,263,899	105	7,320,666		56,767	
SUBTOTAL FOR F/T SALARIED			105	7,263,899	105	7,320,666		56,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,675		15,675			
		043 SHIFT DIFFERENTIAL		3,322		3,322			
		045 HOLIDAY PAY		21,707		21,707			
		048 OVERTIME UNIFORM FORCES		25,648		25,648			
SUBTOTAL FOR ADD GRS PAY				66,352		66,352			
SUBTOTAL FOR BUDGET CODE 4127			105	7,330,251	105	7,387,018		56,767	
TOTAL FOR BRONX EAST DIST # 12			105	7,330,251	105	7,387,018		56,767	
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS									
BUDGET CODE: 4995 BRONX BROOM 3A									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,393,708	48	3,393,708			
SUBTOTAL FOR F/T SALARIED			48	3,393,708	48	3,393,708			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
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04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,334		1,334	
		SUBTOTAL FOR ADD GRS PAY		1,334		1,334	
		SUBTOTAL FOR BUDGET CODE 4995	48	3,395,042	48	3,395,042	
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,395,042	48	3,395,042	
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,050,612	24	1,046,299	4,313-
		004 FULL TIME UNIFORMED PERSONNEL	34	4,120,348	34	4,120,348	
		SUBTOTAL FOR F/T SALARIED	58	5,170,960	58	5,166,647	4,313-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,023		2,023	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		11,604		11,604	
		SUBTOTAL FOR ADD GRS PAY		22,793		22,793	
		SUBTOTAL FOR BUDGET CODE 5005	58	5,193,753	58	5,189,440	4,313-
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,201,775	32	2,201,775	
		SUBTOTAL FOR F/T SALARIED	32	2,201,775	32	2,201,775	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		624		624	
		048 OVERTIME UNIFORM FORCES		921,053		921,053	
		SUBTOTAL FOR ADD GRS PAY		921,677		921,677	
		SUBTOTAL FOR BUDGET CODE 5995	32	3,123,452	32	3,123,452	
		TOTAL FOR BKLYN WEST BORO OFFICE ADMIN	90	8,317,205	90	8,312,892	4,313-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	918,663	21	926,200	7,537
		004 FULL TIME UNIFORMED PERSONNEL	29	3,523,577	29	3,523,577	
		SUBTOTAL FOR F/T SALARIED	50	4,442,240	50	4,449,777	7,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		1,876		1,876	
		045 HOLIDAY PAY		5,334		5,334	
		SUBTOTAL FOR ADD GRS PAY		11,042		11,042	
		SUBTOTAL FOR BUDGET CODE 5008	50	4,453,282	50	4,460,819	7,537
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			50	4,453,282	50	4,460,819	7,537
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							
BUDGET CODE: 5018 BROOKLYN NORTH DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	133	9,515,458	133	9,599,836	84,378
		SUBTOTAL FOR F/T SALARIED	133	9,515,458	133	9,599,836	84,378
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,203		8,203	
		043 SHIFT DIFFERENTIAL		3,839		3,839	
		045 HOLIDAY PAY		10,190		10,190	
		048 OVERTIME UNIFORM FORCES		299,835		299,835	
		SUBTOTAL FOR ADD GRS PAY		322,067		322,067	
		SUBTOTAL FOR BUDGET CODE 5018	133	9,837,525	133	9,921,903	84,378
TOTAL FOR BKLYN NORTH DIST #1			133	9,837,525	133	9,921,903	84,378

RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 5028 BROOKLYN NORTH DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,306,213	87	6,368,731	62,518
		SUBTOTAL FOR F/T SALARIED	87	6,306,213	87	6,368,731	62,518
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,258		6,258	
		043 SHIFT DIFFERENTIAL		2,962		2,962	
		045 HOLIDAY PAY		8,028		8,028	
		048 OVERTIME UNIFORM FORCES		22,935		22,935	
		SUBTOTAL FOR ADD GRS PAY		40,183		40,183	
		SUBTOTAL FOR BUDGET CODE 5028	87	6,346,396	87	6,408,914	62,518
		TOTAL FOR BKLYN NORTH DIST #2	87	6,346,396	87	6,408,914	62,518
RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3							
BUDGET CODE: 5038 BROOKLYN NORTH DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	115	8,152,762	115	8,164,766	12,004
		SUBTOTAL FOR F/T SALARIED	115	8,152,762	115	8,164,766	12,004
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,288		8,288	
		043 SHIFT DIFFERENTIAL		3,517		3,517	
		045 HOLIDAY PAY		10,284		10,284	
		048 OVERTIME UNIFORM FORCES		37,276		37,276	
		SUBTOTAL FOR ADD GRS PAY		59,365		59,365	
		SUBTOTAL FOR BUDGET CODE 5038	115	8,212,127	115	8,224,131	12,004
		TOTAL FOR BKLYN NORTH DIST #3	115	8,212,127	115	8,224,131	12,004
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	104	7,529,960	104	7,544,249	14,289
		SUBTOTAL FOR F/T SALARIED	104	7,529,960	104	7,544,249	14,289

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,027		8,027	
		043 SHIFT DIFFERENTIAL		3,154		3,154	
		045 HOLIDAY PAY		9,994		9,994	
		048 OVERTIME UNIFORM FORCES		35,433		35,433	
		SUBTOTAL FOR ADD GRS PAY		56,608		56,608	
		SUBTOTAL FOR BUDGET CODE 5048	104	7,586,568	104	7,600,857	14,289
		TOTAL FOR BKLYN NORTH DIST #4	104	7,586,568	104	7,600,857	14,289
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	109	8,012,374	109	8,015,973	3,599
		SUBTOTAL FOR F/T SALARIED	109	8,012,374	109	8,015,973	3,599
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,148		7,148	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		9,017		9,017	
		048 OVERTIME UNIFORM FORCES		29,219		29,219	
		SUBTOTAL FOR ADD GRS PAY		49,002		49,002	
		SUBTOTAL FOR BUDGET CODE 5058	109	8,061,376	109	8,064,975	3,599
		TOTAL FOR BKLYN NORTH DIST #5	109	8,061,376	109	8,064,975	3,599
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,218,931	100	7,286,124	67,193
		SUBTOTAL FOR F/T SALARIED	100	7,218,931	100	7,286,124	67,193
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,542		7,542	
		043 SHIFT DIFFERENTIAL		3,401		3,401	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		9,455		9,455	
		048 OVERTIME UNIFORM FORCES		32,003		32,003	
		SUBTOTAL FOR ADD GRS PAY		52,401		52,401	
		SUBTOTAL FOR BUDGET CODE 5065	100	7,271,332	100	7,338,525	67,193
		TOTAL FOR BKLYN WEST DIST # 6	100	7,271,332	100	7,338,525	67,193
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	107	7,896,191	107	7,952,958	56,767
		SUBTOTAL FOR F/T SALARIED	107	7,896,191	107	7,952,958	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,864		7,864	
		043 SHIFT DIFFERENTIAL		3,282		3,282	
		045 HOLIDAY PAY		9,813		9,813	
		048 OVERTIME UNIFORM FORCES		1,481,649		1,481,649	
		SUBTOTAL FOR ADD GRS PAY		1,502,608		1,502,608	
		SUBTOTAL FOR BUDGET CODE 5075	107	9,398,799	107	9,455,566	56,767
		TOTAL FOR BKLYN WEST DIST # 7	107	9,398,799	107	9,455,566	56,767
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8							
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	85,280	2	85,280	
		004 FULL TIME UNIFORMED PERSONNEL	100	7,202,795	100	7,212,513	9,718
		SUBTOTAL FOR F/T SALARIED	102	7,288,075	102	7,297,793	9,718
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,144		7,144	
		043 SHIFT DIFFERENTIAL		2,959		2,959	
		045 HOLIDAY PAY		9,013		9,013	
		048 OVERTIME UNIFORM FORCES		29,196		29,196	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR ADD GRS PAY				48,312		48,312	
SUBTOTAL FOR BUDGET CODE 5088			102	7,336,387	102	7,346,105	9,718
TOTAL FOR BKLYN NORTH DIST #8			102	7,336,387	102	7,346,105	9,718
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9							
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	87	6,072,694	87	6,083,961	11,267
SUBTOTAL FOR F/T SALARIED			87	6,072,694	87	6,083,961	11,267
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,730		6,730	
	043	SHIFT DIFFERENTIAL		2,581		2,581	
	045	HOLIDAY PAY		8,553		8,553	
	048	OVERTIME UNIFORM FORCES		26,271		26,271	
SUBTOTAL FOR ADD GRS PAY				44,135		44,135	
SUBTOTAL FOR BUDGET CODE 5097			87	6,116,829	87	6,128,096	11,267
TOTAL FOR BKLYN EAST DIST #9			87	6,116,829	87	6,128,096	11,267
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	123	9,052,625	123	9,109,392	56,767
SUBTOTAL FOR F/T SALARIED			123	9,052,625	123	9,109,392	56,767
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,138		7,138	
	043	SHIFT DIFFERENTIAL		3,967		3,967	
	045	HOLIDAY PAY		9,006		9,006	
	048	OVERTIME UNIFORM FORCES		2,529,149		2,529,149	
SUBTOTAL FOR ADD GRS PAY				2,549,260		2,549,260	
SUBTOTAL FOR BUDGET CODE 5105			123	11,601,885	123	11,658,652	56,767

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
TOTAL FOR BKLYN WEST DIST # 10			123	11,601,885	123	11,658,652	56,767
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,888,079	143	10,944,846	56,767
		SUBTOTAL FOR F/T SALARIED	143	10,888,079	143	10,944,846	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,370		8,370	
		043 SHIFT DIFFERENTIAL		4,744		4,744	
		045 HOLIDAY PAY		10,375		10,375	
		048 OVERTIME UNIFORM FORCES		37,852		37,852	
		SUBTOTAL FOR ADD GRS PAY		61,341		61,341	
		SUBTOTAL FOR BUDGET CODE 5115	143	10,949,420	143	11,006,187	56,767
TOTAL FOR BKLYN WEST DIST 11			143	10,949,420	143	11,006,187	56,767
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,627,569	141	10,684,336	56,767
		SUBTOTAL FOR F/T SALARIED	141	10,627,569	141	10,684,336	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,950		7,950	
		043 SHIFT DIFFERENTIAL		4,680		4,680	
		045 HOLIDAY PAY		9,908		9,908	
		048 OVERTIME UNIFORM FORCES		34,886		34,886	
		SUBTOTAL FOR ADD GRS PAY		57,424		57,424	
		SUBTOTAL FOR BUDGET CODE 5125	141	10,684,993	141	10,741,760	56,767
TOTAL FOR BKLYN WEST DIST 12			141	10,684,993	141	10,741,760	56,767



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OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13								
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,353,029	89	6,409,796		56,767
SUBTOTAL FOR F/T SALARIED			89	6,353,029	89	6,409,796		56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,229		7,229		
		043 SHIFT DIFFERENTIAL		2,649		2,649		
		045 HOLIDAY PAY		9,107		9,107		
		048 OVERTIME UNIFORM FORCES		29,795		29,795		
SUBTOTAL FOR ADD GRS PAY				48,780		48,780		
SUBTOTAL FOR BUDGET CODE 5137			89	6,401,809	89	6,458,576		56,767
TOTAL FOR BKLYN EAST DIST #13			89	6,401,809	89	6,458,576		56,767
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14								
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,354,297	113	8,354,297		
SUBTOTAL FOR F/T SALARIED			113	8,354,297	113	8,354,297		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,884		7,884		
		043 SHIFT DIFFERENTIAL		3,887		3,887		
		045 HOLIDAY PAY		9,835		9,835		
		048 OVERTIME UNIFORM FORCES		34,422		34,422		
SUBTOTAL FOR ADD GRS PAY				56,028		56,028		
SUBTOTAL FOR BUDGET CODE 5147			113	8,410,325	113	8,410,325		
TOTAL FOR BKLYN EAST DIST #14			113	8,410,325	113	8,410,325		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	143	10,714,168	143	10,770,935	56,767
SUBTOTAL FOR F/T SALARIED			143	10,714,168	143	10,770,935	56,767
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,269		9,269	
	043	SHIFT DIFFERENTIAL		4,694		4,694	
	045	HOLIDAY PAY		11,374		11,374	
	048	OVERTIME UNIFORM FORCES		44,206		44,206	
SUBTOTAL FOR ADD GRS PAY				69,543		69,543	
SUBTOTAL FOR BUDGET CODE 5157			143	10,783,711	143	10,840,478	56,767
TOTAL FOR BKLYN EAST DIST #15			143	10,783,711	143	10,840,478	56,767
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	91	6,306,369	91	6,368,652	62,283
SUBTOTAL FOR F/T SALARIED			91	6,306,369	91	6,368,652	62,283
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,223		7,223	
	043	SHIFT DIFFERENTIAL		2,501		2,501	
	045	HOLIDAY PAY		9,100		9,100	
	048	OVERTIME UNIFORM FORCES		29,748		29,748	
SUBTOTAL FOR ADD GRS PAY				48,572		48,572	
SUBTOTAL FOR BUDGET CODE 5167			91	6,354,941	91	6,417,224	62,283
TOTAL FOR BKLYN EAST DIST #16			91	6,354,941	91	6,417,224	62,283
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	120	8,648,652	120	8,648,652	
SUBTOTAL FOR F/T SALARIED			120	8,648,652	120	8,648,652	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,623		7,623	
	043	SHIFT DIFFERENTIAL		4,050		4,050	
	045	HOLIDAY PAY		9,545		9,545	
	048	OVERTIME UNIFORM FORCES		32,579		32,579	
SUBTOTAL FOR ADD GRS PAY				53,797		53,797	
SUBTOTAL FOR BUDGET CODE 5177			120	8,702,449	120	8,702,449	
TOTAL FOR BKLYN EAST DIST #17			120	8,702,449	120	8,702,449	
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	160	11,499,451	160	11,499,451	
SUBTOTAL FOR F/T SALARIED			160	11,499,451	160	11,499,451	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,370		8,370	
	043	SHIFT DIFFERENTIAL		5,273		5,273	
	045	HOLIDAY PAY		10,374		10,374	
	048	OVERTIME UNIFORM FORCES		37,851		37,851	
SUBTOTAL FOR ADD GRS PAY				61,868		61,868	
SUBTOTAL FOR BUDGET CODE 5187			160	11,561,319	160	11,561,319	
TOTAL FOR BKLYN EAST DIST #18			160	11,561,319	160	11,561,319	
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	913,307	19	912,270	1,037-
	004	FULL TIME UNIFORMED PERSONNEL	22	2,661,400	22	2,661,400	
SUBTOTAL FOR F/T SALARIED			41	3,574,707	41	3,573,670	1,037-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,761		3,761	
		043 SHIFT DIFFERENTIAL		1,627		1,627	
		045 HOLIDAY PAY		5,254		5,254	
		048 OVERTIME UNIFORM FORCES		5,297		5,297	
		SUBTOTAL FOR ADD GRS PAY		15,939		15,939	
		SUBTOTAL FOR BUDGET CODE 6005	41	3,590,646	41	3,589,609	1,037-
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,908,301	40	2,908,301	
		SUBTOTAL FOR F/T SALARIED	40	2,908,301	40	2,908,301	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,215		1,215	
		SUBTOTAL FOR ADD GRS PAY		1,215		1,215	
		SUBTOTAL FOR BUDGET CODE 6995	40	2,909,516	40	2,909,516	
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	81	6,500,162	81	6,499,125	1,037-
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,105,711	25	1,114,660	8,949
		004 FULL TIME UNIFORMED PERSONNEL	33	3,954,433	33	3,954,433	
		SUBTOTAL FOR F/T SALARIED	58	5,060,144	58	5,069,093	8,949
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,832		3,832	
		043 SHIFT DIFFERENTIAL		2,020		2,020	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
		SUBTOTAL FOR ADD GRS PAY		16,988		16,988	
		SUBTOTAL FOR BUDGET CODE 6008	58	5,077,132	58	5,086,081	8,949
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							



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OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	67	4,891,541	67	4,891,541	
SUBTOTAL FOR F/T SALARIED			67	4,891,541	67	4,891,541	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		2,320		2,320	
SUBTOTAL FOR ADD GRS PAY				2,320		2,320	
SUBTOTAL FOR BUDGET CODE 6998			67	4,893,861	67	4,893,861	
TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN			125	9,970,993	125	9,979,942	8,949
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	18	1,212,899	18	1,212,899	
SUBTOTAL FOR F/T SALARIED			18	1,212,899	18	1,212,899	
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		484		484	
SUBTOTAL FOR ADD GRS PAY				484		484	
SUBTOTAL FOR BUDGET CODE 6999			18	1,213,383	18	1,213,383	
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,213,383	18	1,213,383	
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	139	10,531,373	139	10,542,636	11,263
SUBTOTAL FOR F/T SALARIED			139	10,531,373	139	10,542,636	11,263
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,855		8,855	
	043	SHIFT DIFFERENTIAL		4,741		4,741	
	045	HOLIDAY PAY		10,914		10,914	
	048	OVERTIME UNIFORM FORCES		41,282		41,282	
SUBTOTAL FOR ADD GRS PAY				65,792		65,792	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			139	10,597,165	139	10,608,428	11,263
TOTAL FOR QUEENS WEST DIST #1			139	10,597,165	139	10,608,428	11,263
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	95	6,590,149	95	6,646,916	56,767
SUBTOTAL FOR F/T SALARIED			95	6,590,149	95	6,646,916	56,767
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,128		7,128	
	043	SHIFT DIFFERENTIAL		2,910		2,910	
	045	HOLIDAY PAY		8,995		8,995	
	048	OVERTIME UNIFORM FORCES		29,078		29,078	
SUBTOTAL FOR ADD GRS PAY				48,111		48,111	
SUBTOTAL FOR BUDGET CODE 6025			95	6,638,260	95	6,695,027	56,767
TOTAL FOR QUEENS WEST DIST #2			95	6,638,260	95	6,695,027	56,767
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	99	7,147,847	99	7,147,847	
SUBTOTAL FOR F/T SALARIED			99	7,147,847	99	7,147,847	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,580		6,580	
	043	SHIFT DIFFERENTIAL		3,167		3,167	
	045	HOLIDAY PAY		8,387		8,387	
	048	OVERTIME UNIFORM FORCES		25,213		25,213	
SUBTOTAL FOR ADD GRS PAY				43,347		43,347	
SUBTOTAL FOR BUDGET CODE 6035			99	7,191,194	99	7,191,194	

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OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #3			99	7,191,194	99	7,191,194	
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	87	6,595,023	87	6,595,023	
SUBTOTAL FOR F/T SALARIED			87	6,595,023	87	6,595,023	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,381		6,381	
	043	SHIFT DIFFERENTIAL		2,848		2,848	
	045	HOLIDAY PAY		8,165		8,165	
	048	OVERTIME UNIFORM FORCES		23,806		23,806	
SUBTOTAL FOR ADD GRS PAY				41,200		41,200	
SUBTOTAL FOR BUDGET CODE 6045			87	6,636,223	87	6,636,223	
TOTAL FOR QUEENS WEST DIST #4			87	6,636,223	87	6,636,223	
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	149	10,836,488	149	10,893,255	56,767
SUBTOTAL FOR F/T SALARIED			149	10,836,488	149	10,893,255	56,767
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,213		8,213	
	043	SHIFT DIFFERENTIAL		4,530		4,530	
	045	HOLIDAY PAY		10,201		10,201	
	048	OVERTIME UNIFORM FORCES		1,878,852		1,878,852	
SUBTOTAL FOR ADD GRS PAY				1,901,796		1,901,796	
SUBTOTAL FOR BUDGET CODE 6055			149	12,738,284	149	12,795,051	56,767
TOTAL FOR QUEENS WEST DIST #5			149	12,738,284	149	12,795,051	56,767



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OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,869		3,312	443
		004 FULL TIME UNIFORMED PERSONNEL	81	6,092,781	81	6,092,781	
		SUBTOTAL FOR F/T SALARIED	81	6,095,650	81	6,096,093	443
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,053		7,053	
		043 SHIFT DIFFERENTIAL		2,908		2,908	
		045 HOLIDAY PAY		8,911		8,911	
		048 OVERTIME UNIFORM FORCES		28,549		28,549	
		SUBTOTAL FOR ADD GRS PAY		47,421		47,421	
		SUBTOTAL FOR BUDGET CODE 6065	81	6,143,071	81	6,143,514	443
		TOTAL FOR QUEENS WEST DIST #6	81	6,143,071	81	6,143,514	443
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	187	13,726,297	187	13,799,996	73,699
		SUBTOTAL FOR F/T SALARIED	187	13,726,297	187	13,799,996	73,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,395		11,395	
		043 SHIFT DIFFERENTIAL		6,121		6,121	
		045 HOLIDAY PAY		13,735		13,735	
		048 OVERTIME UNIFORM FORCES		59,217		59,217	
		SUBTOTAL FOR ADD GRS PAY		90,468		90,468	
		SUBTOTAL FOR BUDGET CODE 6078	187	13,816,765	187	13,890,464	73,699
		TOTAL FOR QUEENS NORTH DIST # 7	187	13,816,765	187	13,890,464	73,699
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 6088 QUEENS EAST DIST 8						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	145	10,041,707	145	10,098,474	56,767
SUBTOTAL FOR F/T SALARIED		145	10,041,707	145	10,098,474	56,767
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,883		6,883	
	043 SHIFT DIFFERENTIAL		4,372		4,372	
	045 HOLIDAY PAY		8,723		8,723	
	048 OVERTIME UNIFORM FORCES		27,353		27,353	
SUBTOTAL FOR ADD GRS PAY			47,331		47,331	
SUBTOTAL FOR BUDGET CODE 6088		145	10,089,038	145	10,145,805	56,767
TOTAL FOR QUEENS NORTH DIST # 8		145	10,089,038	145	10,145,805	56,767
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9						
BUDGET CODE: 6095 QUEENS WEST DIST 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	118	8,796,772	118	8,853,539	56,767
SUBTOTAL FOR F/T SALARIED		118	8,796,772	118	8,853,539	56,767
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,326		6,326	
	043 SHIFT DIFFERENTIAL		3,309		3,309	
	045 HOLIDAY PAY		8,104		8,104	
	048 OVERTIME UNIFORM FORCES		23,417		23,417	
SUBTOTAL FOR ADD GRS PAY			41,156		41,156	
SUBTOTAL FOR BUDGET CODE 6095		118	8,837,928	118	8,894,695	56,767
TOTAL FOR QUEENS WEST DIST #9		118	8,837,928	118	8,894,695	56,767
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10						
BUDGET CODE: 6109 QUEENS EAST DIST 10						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	126	8,966,946	126	9,023,713	56,767

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR F/T SALARIED			126	8,966,946	126	9,023,713	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,112		8,112	
		043 SHIFT DIFFERENTIAL		4,094		4,094	
		045 HOLIDAY PAY		10,088		10,088	
		048 OVERTIME UNIFORM FORCES		36,033		36,033	
SUBTOTAL FOR ADD GRS PAY				58,327		58,327	
SUBTOTAL FOR BUDGET CODE 6109			126	9,025,273	126	9,082,040	56,767
TOTAL FOR QUEENS SOUTH DIST #10			126	9,025,273	126	9,082,040	56,767
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	143	10,287,335	143	10,344,102	56,767
SUBTOTAL FOR F/T SALARIED			143	10,287,335	143	10,344,102	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,294		7,294	
		043 SHIFT DIFFERENTIAL		4,305		4,305	
		045 HOLIDAY PAY		9,180		9,180	
		048 OVERTIME UNIFORM FORCES		30,254		30,254	
SUBTOTAL FOR ADD GRS PAY				51,033		51,033	
SUBTOTAL FOR BUDGET CODE 6118			143	10,338,368	143	10,395,135	56,767
TOTAL FOR QUEENS NORTH DIST # 11			143	10,338,368	143	10,395,135	56,767
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	13,134,044	179	13,134,044	
SUBTOTAL FOR F/T SALARIED			179	13,134,044	179	13,134,044	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,696		8,696	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		5,587		5,587	
		045 HOLIDAY PAY		10,737		10,737	
		048 OVERTIME UNIFORM FORCES		40,154		40,154	
		SUBTOTAL FOR ADD GRS PAY		65,174		65,174	
		SUBTOTAL FOR BUDGET CODE 6129	179	13,199,218	179	13,199,218	
		TOTAL FOR QUEENS SOUTH DIST #12	179	13,199,218	179	13,199,218	
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	193	13,830,579	193	13,887,346	56,767
		SUBTOTAL FOR F/T SALARIED	193	13,830,579	193	13,887,346	56,767
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,680		9,680	
		043 SHIFT DIFFERENTIAL		6,090		6,090	
		045 HOLIDAY PAY		11,830		11,830	
		048 OVERTIME UNIFORM FORCES		47,108		47,108	
		SUBTOTAL FOR ADD GRS PAY		74,708		74,708	
		SUBTOTAL FOR BUDGET CODE 6139	193	13,905,287	193	13,962,054	56,767
		TOTAL FOR QUEENS SOUTH DIST #13	193	13,905,287	193	13,962,054	56,767
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14							
BUDGET CODE: 6149 QUEENS EAST DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	105	7,579,126	105	7,635,889	56,763
		SUBTOTAL FOR F/T SALARIED	105	7,579,126	105	7,635,889	56,763
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,813		6,813	
		043 SHIFT DIFFERENTIAL		3,485		3,485	
		045 HOLIDAY PAY		8,644		8,644	
		048 OVERTIME UNIFORM FORCES		26,847		26,847	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				45,789		45,789	
SUBTOTAL FOR BUDGET CODE 6149			105	7,624,915	105	7,681,678	56,763
TOTAL FOR QUEENS SOUTH DISTRICT #14			105	7,624,915	105	7,681,678	56,763
RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN							
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	793,831	16	798,947	5,116
		004 FULL TIME UNIFORMED PERSONNEL	21	2,544,373	21	2,544,373	
SUBTOTAL FOR F/T SALARIED			37	3,338,204	37	3,343,320	5,116
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,833		3,833	
		043 SHIFT DIFFERENTIAL		1,182		1,182	
		045 HOLIDAY PAY		5,334		5,334	
		048 OVERTIME UNIFORM FORCES		5,802		5,802	
SUBTOTAL FOR ADD GRS PAY				16,151		16,151	
SUBTOTAL FOR BUDGET CODE 8001			37	3,354,355	37	3,359,471	5,116
TOTAL FOR STATEN ISLAND BORO OFFICE ADMIN			37	3,354,355	37	3,359,471	5,116
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1							
BUDGET CODE: 8011 STATEN ISLAND DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	186	14,591,701	186	14,591,701	
SUBTOTAL FOR F/T SALARIED			186	14,591,701	186	14,591,701	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,287		9,287	
		043 SHIFT DIFFERENTIAL		6,482		6,482	
		045 HOLIDAY PAY		11,392		11,392	
		048 OVERTIME UNIFORM FORCES		1,491,692		1,491,692	
SUBTOTAL FOR ADD GRS PAY				1,518,853		1,518,853	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8011			186	16,110,554	186	16,110,554	
TOTAL FOR STATEN ISLAND DIST # 1			186	16,110,554	186	16,110,554	
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2							
BUDGET CODE: 8021 STATEN ISLAND DIST 2							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	166	13,157,665	166	13,157,665	
SUBTOTAL FOR F/T SALARIED			166	13,157,665	166	13,157,665	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,769		9,769	
	043	SHIFT DIFFERENTIAL		6,310		6,310	
	045	HOLIDAY PAY		11,928		11,928	
	048	OVERTIME UNIFORM FORCES		47,730		47,730	
SUBTOTAL FOR ADD GRS PAY				75,737		75,737	
SUBTOTAL FOR BUDGET CODE 8021			166	13,233,402	166	13,233,402	
TOTAL FOR STATEN ISLAND DIST #2			166	13,233,402	166	13,233,402	
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3							
BUDGET CODE: 8031 STATEN ISLAND DIST 3							
01 F/T SALARIED	004	FULL TIME UNIFORMED PERSONNEL	191	14,922,236	191	14,944,096	21,860
SUBTOTAL FOR F/T SALARIED			191	14,922,236	191	14,944,096	21,860
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		8,941		8,941	
	043	SHIFT DIFFERENTIAL		6,807		6,807	
	045	HOLIDAY PAY		11,000		11,000	
	048	OVERTIME UNIFORM FORCES		41,855		41,855	
SUBTOTAL FOR ADD GRS PAY				68,603		68,603	
SUBTOTAL FOR BUDGET CODE 8031			191	14,990,839	191	15,012,699	21,860



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,612	829,631,814	7,578	773,462,282	56,169,532-
FINANCIAL PLAN SAVINGS		10,796,212-	377-	15,340,739	26,136,951
APPROPRIATION	7,612	818,835,602	7,201	788,803,021	30,032,581-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	753,009,078	776,252,582	23,243,504
OTHER CATEGORICAL	1,159,439	750,000	409,439-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	55,116,896		55,116,896-
INTRA-CITY SALES	9,550,189	11,800,439	2,250,250
TOTAL	818,835,602	788,803,021	30,032,581-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	65,000-121,518	9	77,404	696,635
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	90,500-105,865	2	98,183	196,365
10053	ADMINISTRATIVE CITY PLANNER	171,878-171,878	1	171,878	171,878
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	99,633- 99,633	1	99,633	99,633
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,338-114,737	4	89,218	356,872
10026	ADMINISTRATIVE STAFF ANALYST	168,704-168,704	1	168,704	168,704
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-150,000	4	110,070	440,281
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,037-122,400	5	94,636	473,182
12627	ASSOCIATE STAFF ANALYST	75,591- 87,130	4	78,803	315,210
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	113,736-113,736	1	113,736	113,736
90647	CITY ATTENDANT	32,490- 39,983	21	37,327	783,858
90702	CITY LABORER	75,690- 75,690	2	75,690	151,380
22122	CITY PLANNER	84,288- 84,288	1	84,288	84,288
21744	CITY RESEARCH SCIENTIST	75,504-100,441	2	87,973	175,945
10250	CLERICAL AIDE	38,819- 38,941	2	38,880	77,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 58,306	159	42,820	6,808,432
56056	COMMUNITY ASSISTANT	37,398- 37,520	5	37,422	187,112
56057	COMMUNITY ASSOCIATE	40,685- 48,341	10	44,458	444,579
56058	COMMUNITY COORDINATOR	54,100- 93,215	36	66,157	2,381,648
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,224- 88,445	2	83,835	167,669
10050	COMPUTER SYSTEMS MANAGER	89,788- 89,788	1	89,788	89,788
95201	DEPUTY ADMINISTRATOR	124,654-124,654	1	124,654	124,654
95231	DEPUTY COMMISSIONER	220,388-220,388	1	220,388	220,388
91415	GRAPHIC ARTIST	88,088- 98,578	2	93,333	186,666
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	21	55,588	1,167,351
12158	PROCUREMENT ANALYST	46,217- 71,233	2	58,725	117,450
71685	SANITATION COMPLIANCE AGENT	39,349- 39,961	7	39,618	277,328
10252	SECRETARY	46,907- 46,907	1	46,907	46,907
12626	STAFF ANALYST	62,500- 74,590	2	68,545	137,090
12202	SUPERVISOR OF STOCK WORKERS	52,857- 52,857	1	52,857	52,857
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,118- 77,118	1	77,118	77,118
TOTAL FOR OBJECT 001			313		16,842,691
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	155	118,834	18,419,248
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	69	158,540	10,939,261
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-240,844	9	223,217	2,008,950
70112	SANITATION WORKER	37,630- 77,318	6,298	67,900	427,634,752
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	832	95,176	79,186,133



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

TOTAL FOR OBJECT 004	7,363	538,188,344

POSITION SCHEDULE FOR U/A 102	7,676	555,031,035
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-475	-34,345,980
TOTAL FOR U/A 102	7,201	520,685,055

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1171 Solid Waste Management - Recycling								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	608,138	8	590,903		17,235-
SUBTOTAL FOR F/T SALARIED			8	608,138	8	590,903		17,235-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546		
SUBTOTAL FOR ADD GRS PAY				15,546		15,546		
SUBTOTAL FOR BUDGET CODE 1171			8	623,684	8	606,449		17,235-
TOTAL FOR			8	623,684	8	606,449		17,235-
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION								
BUDGET CODE: 1101 OPERATIONS BWD HDQT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,939	9	703,625		13,314-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,378,253	23	2,378,253		
SUBTOTAL FOR F/T SALARIED			32	3,095,192	32	3,081,878		13,314-
03 UNSALARIED		031 UNSALARIED		29,800		29,800		
SUBTOTAL FOR UNSALARIED				29,800		29,800		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473		
		042 LONGEVITY DIFFERENTIAL		135,791		135,791		
		043 SHIFT DIFFERENTIAL		47,575		47,575		
		045 HOLIDAY PAY		326,519		326,519		
		047 OVERTIME		27,590		27,590		
		048 OVERTIME UNIFORM FORCES		198,833		198,833		
		061 SUPPER MONEY		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				747,981		747,981		
SUBTOTAL FOR BUDGET CODE 1101			32	3,872,973	32	3,859,659		13,314-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	91,364	1	91,364		
SUBTOTAL FOR F/T SALARIED			1	91,364	1	91,364		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 1108			1	91,364	1	91,364	
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			33	3,964,337	33	3,951,023	13,314-
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,430,892	60	3,438,234	7,342
		004 FULL TIME UNIFORMED PERSONNEL	248	14,465,416	248	14,465,416	
SUBTOTAL FOR F/T SALARIED			308	17,896,308	308	17,903,650	7,342
03 UNSALARIED		031 UNSALARIED		519		519	
SUBTOTAL FOR UNSALARIED				519		519	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		535,648		535,648	
		045 HOLIDAY PAY		155,059		155,059	
		047 OVERTIME		139,924		139,924	
		048 OVERTIME UNIFORM FORCES		633,475		633,475	
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,542,852		1,542,852	
SUBTOTAL FOR BUDGET CODE 1121			308	19,439,679	308	19,447,021	7,342
TOTAL FOR MTS DIV			308	19,439,679	308	19,447,021	7,342
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,533		34,714	11,819-
SUBTOTAL FOR F/T SALARIED				46,533		34,714	11,819-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		042 LONGEVITY DIFFERENTIAL		4,000		4,000		
		047 OVERTIME		1,114		1,114		
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		6,750		6,750		
		SUBTOTAL FOR BUDGET CODE 1141		53,283		41,464		11,819-
		TOTAL FOR MARINE TRANSPORT DIVISION		53,283		41,464		11,819-
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING								
BUDGET CODE: 1161 MARINE UNLOADING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,746	5	467,642		5,104-
		004 FULL TIME UNIFORMED PERSONNEL	34	2,679,682	34	2,679,682		
		SUBTOTAL FOR F/T SALARIED	39	3,152,428	39	3,147,324		5,104-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374		
		042 LONGEVITY DIFFERENTIAL		91,983		91,983		
		043 SHIFT DIFFERENTIAL		53,470		53,470		
		045 HOLIDAY PAY		147		147		
		047 OVERTIME		7,586		7,586		
		048 OVERTIME UNIFORM FORCES		241,098		241,098		
		061 SUPPER MONEY		13,000		13,000		
		SUBTOTAL FOR ADD GRS PAY		441,658		441,658		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428		
		SUBTOTAL FOR FRINGE BENES		128,428		128,428		
		SUBTOTAL FOR BUDGET CODE 1161	39	3,722,514	39	3,717,410		5,104-
BUDGET CODE: 1165 Staten Island Transfer Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	543,258	13	547,864		4,606
		004 FULL TIME UNIFORMED PERSONNEL	17	1,397,505	17	1,397,505		
		SUBTOTAL FOR F/T SALARIED	30	1,940,763	30	1,945,369		4,606
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000		
		043 SHIFT DIFFERENTIAL		55,000		55,000		

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		5,000		5,000			
		047 OVERTIME		20,110		20,110			
		048 OVERTIME UNIFORM FORCES		282,988		282,988			
		SUBTOTAL FOR ADD GRS PAY		438,098		438,098			
		SUBTOTAL FOR BUDGET CODE 1165	30	2,378,861	30	2,383,467		4,606	
		TOTAL FOR MARINE UNLOADING	69	6,101,375	69	6,100,877		498-	
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1191 EXPORT ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,679,139	29	1,691,490		12,351	
		004 FULL TIME UNIFORMED PERSONNEL	27	2,562,646	27	2,562,646			
		SUBTOTAL FOR F/T SALARIED	56	4,241,785	56	4,254,136		12,351	
03 UNSALARIED		031 UNSALARIED		24,000		24,000			
		SUBTOTAL FOR UNSALARIED		24,000		24,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		135,026		135,026			
		043 SHIFT DIFFERENTIAL		100,628		100,628			
		045 HOLIDAY PAY		20,271		20,271			
		047 OVERTIME		48,000		48,000			
		048 OVERTIME UNIFORM FORCES		291,982		291,982			
		SUBTOTAL FOR ADD GRS PAY		598,907		598,907			
		SUBTOTAL FOR BUDGET CODE 1191	56	4,864,692	56	4,877,043		12,351	
		TOTAL FOR CLEAN + COLLECTION ADMIN	56	4,864,692	56	4,877,043		12,351	
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,245,680	13	1,219,511		26,169-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					13	1,245,680		13	1,219,511
									26,169-
03 UNSALARIED	031	UNSALARIED		11,000		11,000			
SUBTOTAL FOR UNSALARIED						11,000			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,000		1,000			
	042	LONGEVITY DIFFERENTIAL		28,344		28,344			
	047	OVERTIME		10,000		10,000			
	061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY						39,544			
SUBTOTAL FOR BUDGET CODE 1131					13	1,296,224		13	1,270,055
									26,169-
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL					13	1,296,224		13	1,270,055
									26,169-
TOTAL FOR WASTE DISPOSAL					487	36,343,274		487	36,293,932
									49,342-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	487	36,343,274	487	36,293,932	49,342-
FINANCIAL PLAN SAVINGS		124,279		1,851,506	1,727,227
APPROPRIATION	487	36,467,553	487	38,145,438	1,677,885

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	36,376,189	38,054,074	1,677,885
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	91,364	91,364	
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	36,467,553	38,145,438	1,677,885

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
82015	*CUSTODIAL ASSISTANT	37,987- 37,987	1	37,987	37,987
40510	ACCOUNTANT	55,589- 73,539	6	61,429	368,575
10001	ADMINISTRATIVE ACCOUNTANT	127,653-127,653	1	127,653	127,653
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	111,603-187,234	3	156,900	470,699
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	111,573-111,573	1	111,573	111,573
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	89,339-105,959	2	97,649	195,298
83008	ADMINISTRATIVE PROJECT MANAGER	239,267-239,267	1	239,267	239,267
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,380-108,380	1	108,380	108,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,882- 80,882	1	80,882	80,882
20210	ASSISTANT CIVIL ENGINEER	65,640- 65,640	1	65,640	65,640
12627	ASSOCIATE STAFF ANALYST	75,646- 97,576	2	86,611	173,222
92505	AUTO MACHINIST	90,619- 90,619	2	90,619	181,238
92510	AUTO MECHANIC	77,841- 90,619	12	84,707	1,016,480
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	3	90,619	271,858
40526	BOOKKEEPER	38,360- 68,092	11	50,853	559,379
90647	CITY ATTENDANT	32,490- 41,697	21	35,979	755,549
22122	CITY PLANNER	98,440- 98,440	1	98,440	98,440
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	32	42,855	1,371,360
56056	COMMUNITY ASSISTANT	38,368- 38,368	1	38,368	38,368
56057	COMMUNITY ASSOCIATE	44,290- 58,597	4	47,961	191,845
56058	COMMUNITY COORDINATOR	68,366- 73,971	2	71,169	142,337
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,605- 85,605	1	85,605	85,605
34202	CONSTRUCTION PROJECT MANAGER	78,909-106,730	4	86,620	346,481
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 65,640	1	65,640	65,640
06314	INCINERATOR FACILITY MANAGER (SANITATION)	112,002-112,002	1	112,002	112,002
40502	MANAGEMENT AUDITOR	64,415- 91,730	4	71,257	285,029
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,129- 64,662	3	57,539	172,617
22426	PROJECT MANAGER	79,577- 79,577	1	79,577	79,577
10252	SECRETARY	47,058- 47,058	1	47,058	47,058
12626	STAFF ANALYST	65,981- 80,853	2	73,417	146,834
12202	SUPERVISOR OF STOCK WORKERS	46,558- 46,558	1	46,558	46,558
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	3	120,060	360,181
TOTAL FOR OBJECT 001			132		8,444,231
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	104,629-126,242	4	115,436	461,742
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	140,992-176,107	5	159,026	795,130
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	219,161-233,979	2	226,570	453,140
70112	SANITATION WORKER	37,630- 77,318	245	59,130	14,486,936



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	83,236-103,854	76	98,279	7,469,184
	TOTAL FOR OBJECT 004		332		23,666,132

POSITION SCHEDULE FOR U/A 103			464		32,110,363
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			23		1,591,677
TOTAL FOR U/A 103			487		33,702,040

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,948		7,424	4-	271,524-	
SUBTOTAL FOR F/T SALARIED			4	278,948		7,424	4-	271,524-	
SUBTOTAL FOR BUDGET CODE Z104			4	278,948		7,424	4-	271,524-	
TOTAL FOR			4	278,948		7,424	4-	271,524-	
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	21,360,864	240	21,733,289		372,425	
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
SUBTOTAL FOR F/T SALARIED			241	21,430,203	241	21,802,628		372,425	
03 UNSALARIED		031 UNSALARIED		25,991		25,991			
SUBTOTAL FOR UNSALARIED				25,991		25,991			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		528,819		628,819		100,000	
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		956,605		756,095		200,510-	
		061 SUPPER MONEY		1,400		1,400			
SUBTOTAL FOR ADD GRS PAY				1,933,845		1,833,335		100,510-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,519,489		897,497		621,992-	
		081 ANNUITY CONTRIBUTIONS		114,746		114,746			
SUBTOTAL FOR FRINGE BENES				1,634,235		1,012,243		621,992-	
SUBTOTAL FOR BUDGET CODE 1481			241	25,024,274	241	24,674,197		350,077-	
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,552,676	20	1,589,508		36,832	
SUBTOTAL FOR F/T SALARIED			20	1,552,676	20	1,589,508		36,832	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		280,733		291,732	10,999
		043 SHIFT DIFFERENTIAL		100,511		104,181	3,670
		045 HOLIDAY PAY		59,562		61,889	2,327
		047 OVERTIME		153,460		157,143	3,683
		SUBTOTAL FOR ADD GRS PAY		594,266		614,945	20,679
SUBTOTAL FOR BUDGET CODE 1491			20	2,146,942	20	2,204,453	57,511
TOTAL FOR BUILDING MANAGEMENT			261	27,171,216	261	26,878,650	292,566-
TOTAL FOR BUILDING MANAGEMENT			265	27,450,164	261	26,886,074	4- 564,090-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	265	27,450,164	261	26,886,074	564,090-
FINANCIAL PLAN SAVINGS		2,159,695		320,687	1,839,008-
APPROPRIATION	265	29,609,859	261	27,206,761	2,403,098-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,330,911	27,199,337	2,131,574-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	278,948	7,424	271,524-
TOTAL	29,609,859	27,206,761	2,403,098-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	118,167-188,652	3	152,501	457,503
22427	ASSOCIATE PROJECT MANAGER	92,497- 92,497	1	92,497	92,497
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	3	75,591	226,773
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	90,619- 90,619	2	90,619	181,238
92508	AUTOMOTIVE SERVICE WORKER	43,876- 43,876	1	43,876	43,876
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
92005	CARPENTER	95,041- 95,041	11	95,041	1,045,446
92210	CEMENT MASON	87,879- 87,879	4	87,879	351,515
90647	CITY ATTENDANT	32,490- 41,101	11	36,926	406,190
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
21744	CITY RESEARCH SCIENTIST	87,550- 87,550	1	87,550	87,550
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,974- 50,470	3	46,239	138,716
13632	COMPUTER SPECIALIST (SOFTWARE)	102,561-102,561	1	102,561	102,561
90756	CONSTRUCTION LABORER	91,956- 91,956	6	91,956	551,733
91717	ELECTRICIAN	106,953-106,953	33	106,953	3,529,435
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	7	73,080	511,560
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	2	71,665	143,331
92610	MACHINIST	77,841- 90,619	21	84,198	1,768,160
90698	MAINTENANCE WORKER	57,587- 60,552	23	60,195	1,384,490
91225	METAL WORK MECHANIC	77,131- 84,906	9	84,042	756,379
91628	OILER	119,371-119,397	4	119,377	477,510
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	96,447- 96,447	14	96,447	1,350,262
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	66,002- 66,002	1	66,002	66,002
12158	PROCUREMENT ANALYST	40,189- 72,540	2	56,365	112,729
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	102,495-102,495	8	102,495	819,958
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	40,483- 40,483	1	40,483	40,483
91310	SUPERVISOR	74,931- 74,931	1	74,931	74,931
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	2	100,759	201,518
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	3	115,174	345,522
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-151,091	4	136,140	544,559
12202	SUPERVISOR OF STOCK WORKERS	45,738- 51,214	5	49,629	248,147
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	2	101,015	202,030
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
91940	THERMOSTAT REPAIRER	94,346- 96,447	2	95,397
TOTAL FOR OBJECT 001			251	23,042,505
POSITION SCHEDULE FOR U/A 104			251	23,042,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			10	918,028
TOTAL FOR U/A 104			261	23,960,533

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION						
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	115	10,830,286	115	10,850,422	20,136
SUBTOTAL FOR F/T SALARIED		115	10,830,286	115	10,850,422	20,136
03 UNSALARIED	031 UNSALARIED		61,137		61,137	
SUBTOTAL FOR UNSALARIED			61,137		61,137	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		56,699		56,699	
	042 LONGEVITY DIFFERENTIAL		99,198		99,198	
	043 SHIFT DIFFERENTIAL		140,372		140,372	
	045 HOLIDAY PAY		532		532	
	047 OVERTIME		332,630		289,823	42,807-
	061 SUPPER MONEY		28		28	
SUBTOTAL FOR ADD GRS PAY			629,459		586,652	42,807-
SUBTOTAL FOR BUDGET CODE 1501		115	11,520,882	115	11,498,211	22,671-
BUDGET CODE: 1521 BORO SHOPS AND GARAGES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	515	43,009,956	515	42,991,808	18,148-
SUBTOTAL FOR F/T SALARIED		515	43,009,956	515	42,991,808	18,148-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		716,977		716,977	
	042 LONGEVITY DIFFERENTIAL		28,235		28,235	
	043 SHIFT DIFFERENTIAL		1,339,115		1,339,115	
	045 HOLIDAY PAY		25,319		25,319	
	061 SUPPER MONEY		122		122	
SUBTOTAL FOR ADD GRS PAY			2,109,768		2,109,768	
SUBTOTAL FOR BUDGET CODE 1521		515	45,119,724	515	45,101,576	18,148-
BUDGET CODE: 1541 CENTRAL REPAIR SHOP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	148	11,545,890	148	11,544,580	1,310-
SUBTOTAL FOR F/T SALARIED		148	11,545,890	148	11,544,580	1,310-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		41,671		41,671	
	042 LONGEVITY DIFFERENTIAL		23,204		23,204	
	043 SHIFT DIFFERENTIAL		168,395		168,395	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		045 HOLIDAY PAY		60		60	
		047 OVERTIME		83,048		83,048	
		061 SUPPER MONEY		50		50	
		SUBTOTAL FOR ADD GRS PAY		316,428		316,428	
		SUBTOTAL FOR BUDGET CODE 1541	148	11,862,318	148	11,861,008	1,310-
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	778	68,502,924	778	68,460,795	42,129-
		TOTAL FOR BUREAU OF MOTOR EQUIP	778	68,502,924	778	68,460,795	42,129-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	778	68,502,924	778	68,460,795	42,129-
FINANCIAL PLAN SAVINGS		7,169,341	16-	2,967,934	4,201,407-
APPROPRIATION	778	75,672,265	762	71,428,729	4,243,536-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,628,647	71,408,729	4,219,918-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	43,618	20,000	23,618-
TOTAL	75,672,265	71,428,729	4,243,536-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 80,936	4	72,690	290,761
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	136,986-136,986	1	136,986	136,986
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332- 63,332	2	63,332	126,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,819-102,171	5	92,996	464,979
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
12627	ASSOCIATE STAFF ANALYST	75,591- 85,589	7	77,214	540,498
92505	AUTO MACHINIST	77,841- 90,619	9	86,678	780,098
92510	AUTO MECHANIC	77,841- 90,619	396	89,175	35,313,216
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	92	89,678	8,250,377
92508	AUTOMOTIVE SERVICE WORKER	42,711- 54,391	14	45,472	636,606
90706	CARRIAGE UPHOLSTERER	75,001- 75,001	1	75,001	75,001
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90647	CITY ATTENDANT	32,490- 32,490	1	32,490	32,490
90644	CITY CUSTODIAL ASSISTANT	44,720- 44,720	1	44,720	44,720
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 47,198	15	42,047	630,707
56058	COMMUNITY COORDINATOR	76,768- 76,768	1	76,768	76,768
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,869- 94,869	1	94,869	94,869
90756	CONSTRUCTION LABORER	91,956- 91,956	2	91,956	183,911
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	152,711-157,320	2	155,016	310,031
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	152,926-164,555	5	155,252	776,262
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	220,388-220,388	1	220,388	220,388
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	171,156-188,205	2	179,681	359,361
91719	ELECTRICIAN (AUTOMOBILE)	77,841- 90,619	31	86,774	2,689,991
92610	MACHINIST	90,619- 90,619	6	90,619	543,715
91225	METAL WORK MECHANIC	77,131- 84,906	46	84,399	3,882,351
91212	MOTOR VEHICLE OPERATOR	49,927- 50,251	3	50,035	150,105
11702	OFFICE MACHINE AIDE	42,489- 42,489	1	42,489	42,489
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 80,892	8	60,440	483,517
12158	PROCUREMENT ANALYST	49,914- 88,491	3	66,944	200,832
90736	RUBBER TIRE REPAIRER	62,849- 62,849	10	62,849	628,488
20131	SENIOR AUTOMOTIVE SPECIALIST	104,907-104,907	1	104,907	104,907
12626	STAFF ANALYST	50,078- 66,875	3	58,598	175,793
12200	STOCK WORKER	35,826- 54,637	5	40,520	202,598
92376	SUPERVISOR OF IRONWORK	125,151-125,151	1	125,151	125,151
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-171,156	66	126,672	8,360,341
12202	SUPERVISOR OF STOCK WORKERS	43,641- 69,550	10	54,182	541,816
92355	WELDER	132,964-132,964	3	132,964	398,892



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 001	764	68,431,170

POSITION SCHEDULE FOR U/A 105	764	68,431,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-2	-179,139
TOTAL FOR U/A 105	762	68,252,031

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS								
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL						
	856001	10F MOTOR VEHICLE FUEL		151,817		90,000		61,817-
	856001	10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101		
	100	SUPPLIES + MATERIALS - GENERAL		627,225		2,256,784		1,629,559
	101	PRINTING SUPPLIES		5,000		5,000		
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,819,307		2,376,307		557,000
	106	MOTOR VEHICLE FUEL		20,331,155		23,258,184		2,927,029
	107	MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000		
	109	FUEL OIL		1,956,038		2,528,590		572,552
	117	POSTAGE		60,000		60,000		
	169	MAINTENANCE SUPPLIES		1,000				1,000-
	170	CLEANING SUPPLIES		1,000		1,000		
	199	DATA PROCESSING SUPPLIES		100,000		100,000		
SUBTOTAL FOR SUPPLYS&MATL				25,126,643		30,749,966		5,623,323
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,353		15,753		600-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000		
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000		
		314 OFFICE FURITURE		27,115		10,000		17,115-
		315 OFFICE EQUIPMENT		10,000		10,000		
		332 PURCH DATA PROCESSING EQUIPT		50,000		50,000		
		337 BOOKS-OTHER		126,676		5,000		121,676-
SUBTOTAL FOR PROPTY&EQUIP				239,144		99,753		139,391-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,712,672		2,670,055		42,617-
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	057001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000		
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,969				1,969-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		123,049		56,636		66,413-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		403 OFFICE SERVICES		12,000		10,000		2,000-
		412 RENTALS OF MISC.EQUIP		215,782		105,650		110,132-
		414 RENTALS - LAND BLDGS & STRUCTS		21,089,336		26,899,983		5,810,647
		417 ADVERTISING		30,000		30,000		
	856001	42C HEAT LIGHT & POWER		21,859,835		22,179,516		319,681
		423 HEAT LIGHT & POWER		17,380		20,035		2,655
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,077		10,000		77-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		20,181		16,370		3,811-
		SUBTOTAL FOR OTHR SER&CHR		46,185,281		52,088,245		5,902,964
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602 TELECOMMUNICATIONS MAINT		393,560		393,560		
		608 MAINT & REP GENERAL		2,500		2,500		
		612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000		
		613 DATA PROCESSING EQUIPMENT		5,000		5,000		
		615 PRINTING CONTRACTS	1	15,000	1	15,000		
		619 SECURITY SERVICES	1	250,000			1-	250,000-
		622 TEMPORARY SERVICES	1	178,470	1	176,670		1,800-
		624 CLEANING SERVICES	2	93,000	2	5,000		88,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	32,207	1	20,000		12,207-
		676 MAINT & OPER OF INFRASTRUCTURE	2	512,524	2	85,000		427,524-
		684 PROF SERV COMPUTER SERVICES	2	150,000	2	150,000		
		686 PROF SERV OTHER	16	4,118,823	16	565,640		3,553,183-
		SUBTOTAL FOR CNTRCTL SVCS	27	5,836,084	26	1,503,370	1-	4,332,714-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,000		3,000		
		735 PAYMTS FR CULT PROGS /SERVICES		4,000		1,000		3,000-
	856001	79D TRAINING CITY EMPLOYEES		8,000		8,000		
		SUBTOTAL FOR FXD MIS CHGS		15,000		12,000		3,000-
		SUBTOTAL FOR BUDGET CODE 1004	27	77,402,152	26	84,453,334	1-	7,051,182
BUDGET CODE: 1034 NYPA Funding								
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,000				20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000				20,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1034				25,000			25,000-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		878,000		728,000		150,000-
SUBTOTAL FOR SUPPLYS&MATL				878,000			150,000-
SUBTOTAL FOR BUDGET CODE 1044				878,000			150,000-
TOTAL FOR EXECUTIVE MANAGEMENT		27	78,305,152	26	85,181,334	1-	6,876,182
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		7,180		2,820-
	100 SUPPLIES + MATERIALS - GENERAL		51,367		27,854		23,513-
	101 PRINTING SUPPLIES		19,950		12,500		7,450-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		10,957		7,000		3,957-
	117 POSTAGE		488,813		488,813		
SUBTOTAL FOR SUPPLYS&MATL				581,087			37,740-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,577		7,360		12,217-
	302 TELECOMMUNICATIONS EQUIPMENT				47,000		47,000-
	307 MEDICAL,SURGICAL & LAB EQUIP		86,980				86,980-
	314 OFFICE FURITURE		15,500		15,500		
SUBTOTAL FOR PROPTY&EQUIP				122,057			52,197-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,964		19,000		1,964-
	403 OFFICE SERVICES		10,000		10,000		
	412 RENTALS OF MISC.EQUIP		40,319		48,600		8,281
	451 NON OVERNIGHT TRVL EXP-GENERAL		2		22,000		21,998
	454 OVERNIGHT TRVL EXP-SPECIAL		1,816				1,816-
SUBTOTAL FOR OTHR SER&CHR				73,101			26,499
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	4,000	1	4,000		
	622 TEMPORARY SERVICES		23,544				23,544-
	671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR CNTRCTL SVCS			1	57,544	1	4,000	53,544-
SUBTOTAL FOR BUDGET CODE 1294			1	833,789	1	716,807	116,982-
TOTAL FOR ENFORCEMENT			1	833,789	1	716,807	116,982-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION							
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,648		1,268	1,380-
		100 SUPPLIES + MATERIALS - GENERAL		16,623		9,225	7,398-
		199 DATA PROCESSING SUPPLIES		2,406,995		3,479,649	1,072,654
SUBTOTAL FOR SUPPLYS&MATL				2,426,266		3,490,142	1,063,876
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,416		23,000	6,416-
		302 TELECOMMUNICATIONS EQUIPMENT		31,568		51,568	20,000
		315 OFFICE EQUIPMENT		762		30,000	29,238
		332 PURCH DATA PROCESSING EQUIPT		830,077		263,498	566,579-
		337 BOOKS-OTHER				801	801
SUBTOTAL FOR PROPTY&EQUIP				891,823		368,867	522,956-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,989		105,000	81,011
		412 RENTALS OF MISC.EQUIP		620,016		6,550	613,466-
	858001	426 DATA PROCESSING SERVICES		438,563		438,563	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,300			3,300-
SUBTOTAL FOR OTHR SER&CHR				1,085,868		550,113	535,755-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,366,610		1,127,000	2,239,610-
		602 TELECOMMUNICATIONS MAINT	3	291,656	3	300,000	8,344
		608 MAINT & REP GENERAL	1	98,029	1	101,440	3,411
		613 DATA PROCESSING EQUIPMENT		211,496		525,310	313,814
		622 TEMPORARY SERVICES		273,201			273,201-
		671 TRAINING PRGM CITY EMPLOYEES		75,257		10,000	65,257-
		684 PROF SERV COMPUTER SERVICES	10	1,741,641	10	1,544,379	197,262-
		686 PROF SERV OTHER		248,621		280,000	31,379
SUBTOTAL FOR CNTRCTL SVCS			14	6,306,511	14	3,888,129	2,418,382-
SUBTOTAL FOR BUDGET CODE 1084			14	10,710,468	14	8,297,251	2,413,217-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
TOTAL FOR ADMINISTRATION			14	10,710,468	14	8,297,251		2,413,217-	
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR									
BUDGET CODE: 1014 ENGINEERING-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786			
		100 SUPPLIES + MATERIALS - GENERAL		11,859		9,859		2,000-	
		117 POSTAGE				15,000		15,000	
		199 DATA PROCESSING SUPPLIES		20,300		5,300		15,000-	
SUBTOTAL FOR SUPPLYS&MATL				35,945		33,945		2,000-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,268		1,000		1,268-	
		315 OFFICE EQUIPMENT				3,650		3,650	
		332 PURCH DATA PROCESSING EQUIPT				7,650		7,650	
		337 BOOKS-OTHER		5,100		5,100			
SUBTOTAL FOR PROPTY&EQUIP				7,368		17,400		10,032	
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL							
	850001	40X CONTRACTUAL SERVICES-GENERAL		243,319				243,319-	
		400 CONTRACTUAL SERVICES-GENERAL		46,250				46,250-	
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400			
		403 OFFICE SERVICES		7,000		2,000		5,000-	
		412 RENTALS OF MISC.EQUIP		80,570		15,370		65,200-	
		417 ADVERTISING		1,462		5,030		3,568	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		7,100		2,700	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600			
		453 OVERNIGHT TRVL EXP-GENERAL		100		100			
SUBTOTAL FOR OTHR SER&CHR				386,101		32,600		353,501-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,281,654	1	868,015		1,413,639-	
		602 TELECOMMUNICATIONS MAINT		200		5,600		5,400	
		612 OFFICE EQUIPMENT MAINTENANCE		50,800		4,500		46,300-	
		613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000	
		615 PRINTING CONTRACTS		3,000		19,903		16,903	
		622 TEMPORARY SERVICES		51,900		16,400		35,500-	
		671 TRAINING PRGM CITY EMPLOYEES		2,205		700		1,505-	
		676 MAINT & OPER OF INFRASTRUCTURE		4,964		320,000		315,036	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	686 PROF SERV OTHER		497,926		2,000,000		1,502,074
	SUBTOTAL FOR CNTRCTL SVCS	2	2,892,649	2	3,238,118		345,469
	SUBTOTAL FOR BUDGET CODE 1014	2	3,322,063	2	3,322,063		
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
	SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
	SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
	TOTAL FOR SUPPORT OPERATIONS ENGR	2	3,572,063	2	3,572,063		
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	1	25,662			1-	25,662-
	686 PROF SERV OTHER		253,641				253,641-
	SUBTOTAL FOR CNTRCTL SVCS	1	279,303			1-	279,303-
	SUBTOTAL FOR BUDGET CODE 1304	1	279,303			1-	279,303-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING	1	279,303			1-	279,303-
	TOTAL FOR EXEC & ADMINISTRATIVE-OTPS	45	93,700,775	43	97,767,455	2-	4,066,680



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	25,606,710	93,700,775	25,552,469	97,767,455	4,066,680
FINANCIAL PLAN SAVINGS		5,309,786-		358,001-	4,951,785
APPROPRIATION		88,390,989		97,409,454	9,018,465

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		86,639,550		96,431,454	9,791,904
OTHER CATEGORICAL		623,439			623,439-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		878,000		728,000	150,000-
TOTAL		88,390,989		97,409,454	9,018,465

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED				2,741,476		2,741,476			
03 UNSALARIED		031 UNSALARIED		2,918,813		1,898,414		1,020,399-	
SUBTOTAL FOR UNSALARIED				2,918,813		1,898,414		1,020,399-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,770		12,770			
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		35,695		35,695			
		045 HOLIDAY PAY		459,994		5,309		454,685-	
		047 OVERTIME		3,588,608		1,387,928		2,200,680-	
		048 OVERTIME UNIFORM FORCES		15,619,344		49,376,876		33,757,532	
SUBTOTAL FOR ADD GRS PAY				19,716,418		50,818,585		31,102,167	
SUBTOTAL FOR BUDGET CODE 1601				25,376,707		55,458,475		30,081,768	
TOTAL FOR CHARTER MANDATED SNOW BUDGET				25,376,707		55,458,475		30,081,768	
TOTAL FOR SNOW BUDGET-PS				25,376,707		55,458,475		30,081,768	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		25,376,707		55,458,475	30,081,768
FINANCIAL PLAN SAVINGS					
APPROPRIATION		25,376,707		55,458,475	30,081,768

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,376,707	55,458,475	30,081,768
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	25,376,707	55,458,475	30,081,768

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
	100 SUPPLIES + MATERIALS - GENERAL		431,186				431,186-
	199 DATA PROCESSING SUPPLIES		19,958				19,958-
	SUBTOTAL FOR SUPPLYS&MATL		951,144				951,144-
	SUBTOTAL FOR BUDGET CODE CV02		951,144				951,144-
BUDGET CODE: 1224 Street Baskets							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,074,501		1,272,883		198,382
	SUBTOTAL FOR SUPPLYS&MATL		1,074,501		1,272,883		198,382
	SUBTOTAL FOR BUDGET CODE 1224		1,074,501		1,272,883		198,382
	TOTAL FOR		2,025,645		1,272,883		752,762-
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING							
BUDGET CODE: 2994 Recycling & Sustainability OTPS							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		4,529		2,000		2,529-
	100 SUPPLIES + MATERIALS - GENERAL		1,009,750		76,250		933,500-
	169 MAINTENANCE SUPPLIES		200				200-
	199 DATA PROCESSING SUPPLIES		581,927		63,000		518,927-
	SUBTOTAL FOR SUPPLYS&MATL		1,596,406		141,250		1,455,156-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,438		50,680		48,242
	302 TELECOMMUNICATIONS EQUIPMENT				8,000		8,000
	314 OFFICE FURITURE		20,000		20,000		
	315 OFFICE EQUIPMENT				8,000		8,000
	319 SECURITY EQUIPMENT		37,223				37,223-
	332 PURCH DATA PROCESSING EQUIPT				20,000		20,000
	337 BOOKS-OTHER		25,902		1,000		24,902-
	SUBTOTAL FOR PROPTY&EQUIP		85,563		107,680		22,117
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		993,348				993,348-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	042001	40X CONTRACTUAL SERVICES-GENERAL							
	126001	40X CONTRACTUAL SERVICES-GENERAL		3,101,662				3,101,662-	
	260001	40X CONTRACTUAL SERVICES-GENERAL		207,689		21,434		186,255-	
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		380,320				380,320-	
	846001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		2,669,182		6,000		2,663,182-	
	402	TELEPHONE & OTHER COMMUNICATNS		1,500		1,500			
	403	OFFICE SERVICES		23,000				23,000-	
	412	RENTALS OF MISC.EQUIP		20,351		20,000		351-	
	417	ADVERTISING		300,713		76,000		224,713-	
	427	DATA PROCESSING SERVICES				8,000		8,000	
	431	LEASING OF MISC EQUIP				10,000		10,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL				8,000		8,000	
	452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000	
	454	OVERNIGHT TRVL EXP-SPECIAL		10,000				10,000-	
		SUBTOTAL FOR OTHR SER&CHR		7,707,765		151,934		7,555,831-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	211,464	1	1,481,677		1,270,213	
		602 TELECOMMUNICATIONS MAINT	1		1	80,000		80,000	
		608 MAINT & REP GENERAL	1	575	1	8,000		7,425	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	6,000		6,000	
		615 PRINTING CONTRACTS	1	1,227,578	1	1,100,000		127,578-	
		622 TEMPORARY SERVICES	1	148,384	1	50,000		98,384-	
		624 CLEANING SERVICES		9,000				9,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	28,025	1	14,000		14,025-	
		686 PROF SERV OTHER	4	4,341,831	4	3,977,159		364,672-	
		SUBTOTAL FOR CNTRCTL SVCS	11	5,966,857	11	6,716,836		749,979	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		2,500				2,500-	
		SUBTOTAL FOR FXD MIS CHGS		2,500				2,500-	
		SUBTOTAL FOR BUDGET CODE 2994	11	15,359,091	11	7,117,700		8,241,391-	
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	11	15,359,091	11	7,117,700		8,241,391-	

RESPONSIBILITY CENTER: 1032 LOT CLEANING

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 1055 LOT CLEANING OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		38,626		38,626		
	858001	10X SUPPLIES + MATERIALS - GENERAL		31,555		31,555		
		100 SUPPLIES + MATERIALS - GENERAL		22,120		14,776		7,344-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		109 FUEL OIL		26,000		26,000		
		117 POSTAGE		1,000				1,000-
		169 MAINTENANCE SUPPLIES		10,001				10,001-
		199 DATA PROCESSING SUPPLIES				2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL				129,302		114,957		14,345-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000		30,516		10,516
		315 OFFICE EQUIPMENT				1,612		1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
SUBTOTAL FOR PROPTY&EQUIP				20,000		45,252		25,252
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		196,503		300,000		103,497
		403 OFFICE SERVICES		256		300		44
		412 RENTALS OF MISC.EQUIP		42,000		42,000		
		414 RENTALS - LAND BLDGS & STRUCTS		1,062,947		1,016,282		46,665-
SUBTOTAL FOR OTHR SER&CHR				1,301,706		1,358,582		56,876
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,629		3,629		1,000
		602 TELECOMMUNICATIONS MAINT				5,300		5,300
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES		843,254		731,023		112,231-
		622 TEMPORARY SERVICES		14,517				14,517-
SUBTOTAL FOR CNTRCTL SVCS				860,400		745,952		114,448-
SUBTOTAL FOR BUDGET CODE 1055				2,311,408		2,264,743		46,665-
TOTAL FOR LOT CLEANING				2,311,408		2,264,743		46,665-

RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT

BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
								# CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		196,000		296,000		100,000
		100	SUPPLIES + MATERIALS - GENERAL		512,115		647,371		135,256
		105	AUTOMOTIVE SUPPLIES & MATERIAL		75,000		200,000		125,000
		169	MAINTENANCE SUPPLIES		8,400		40,000		31,600
		170	CLEANING SUPPLIES				196,000		196,000
		199	DATA PROCESSING SUPPLIES		4,221		15,000		10,779
		SUBTOTAL FOR SUPPLYS&MATL			795,736		1,394,371		598,635
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		801,097		30,000		771,097-
		305	MOTOR VEHICLES		1,265,818		168,193		1,097,625-
		314	OFFICE FURITURE		164,246		85,879		78,367-
		315	OFFICE EQUIPMENT		10,000		20,000		10,000
		332	PURCH DATA PROCESSING EQUIPT				20,000		20,000
		337	BOOKS-OTHER		28,266		5,000		23,266-
		SUBTOTAL FOR PROPTY&EQUIP			2,269,427		329,072		1,940,355-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		702,353		488,000		214,353-
		403	OFFICE SERVICES		11,689		36,000		24,311
		412	RENTALS OF MISC.EQUIP		103,615		185,000		81,385
		451	NON OVERNIGHT TRVL EXP-GENERAL		140,213		140,000		213-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		1,000		900
		453	OVERNIGHT TRVL EXP-GENERAL		3,935,251		3,785,000		150,251-
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-
		SUBTOTAL FOR OTHR SER&CHR			4,896,721		4,635,000		261,721-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		69,985				69,985-
		615	PRINTING CONTRACTS		4,750				4,750-
		619	SECURITY SERVICES	2	1,362,012	2	881,626		480,386-
		622	TEMPORARY SERVICES		100,185				100,185-
		624	CLEANING SERVICES	2	194,218	2	65,000		129,218-
		671	TRAINING PRGM CITY EMPLOYEES		29,000		2,000		27,000-
		SUBTOTAL FOR CNTRCTL SVCS			4	1,760,150	4	948,626	811,524-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		2,500		2,000		500-
		735	PAYMTS FR CULT PROGS /SERVICES		3,000		1,000		2,000-
		SUBTOTAL FOR FXD MIS CHGS			5,500		3,000		2,500-
		SUBTOTAL FOR BUDGET CODE 1214			4	9,727,534	4	7,310,069	2,417,465-

BUDGET CODE: 1284 JTP Program OTPS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		135,000		75,000		60,000-
		100 SUPPLIES + MATERIALS - GENERAL		43,945		111,403		67,458
		169 MAINTENANCE SUPPLIES		2,755		10,000		7,245
SUBTOTAL FOR SUPPLYS&MATL				181,700		196,403		14,703
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,500		8,500		
SUBTOTAL FOR PROPTY&EQUIP				8,500		8,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
SUBTOTAL FOR OTHR SER&CHR				600		600		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000				5,000-
		619 SECURITY SERVICES		109,645		102,400		7,245-
		622 TEMPORARY SERVICES		47,458		45,000		2,458-
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000		
SUBTOTAL FOR CNTRCTL SVCS				172,103		157,400		14,703-
SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000		
		169 MAINTENANCE SUPPLIES		25,000		25,000		
SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		28,024		28,024		
SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024		
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000		
SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2105 JTP Street Cleaning OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		121,858		121,858		
		SUBTOTAL FOR SUPPLYS&MATL		121,858		121,858		
		SUBTOTAL FOR BUDGET CODE 2105		121,858		121,858		
TOTAL FOR CLEANING & COLL EXEC MGMT			4	10,333,319	4	7,915,854		2,417,465-
TOTAL FOR CLEANING & COLLECTION-OTPS			15	30,029,463	15	18,571,180		11,458,283-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,588,729	30,029,463	464,615	18,571,180	11,458,283-
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION		29,029,463		18,571,180	10,458,283-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,334,861		18,328,298	8,006,563-
OTHER CATEGORICAL		576			576-
CAPITAL FUNDS - I.F.A.					
STATE		2,000,000			2,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		451,144			451,144-
INTRA-CITY SALES		242,882		242,882	
TOTAL		29,029,463		18,571,180	10,458,283-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: CV03 Coronavirus OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,775,605				1,775,605-
		110 FOOD & FORAGE SUPPLIES			268,929,563				268,929,563-
		199 DATA PROCESSING SUPPLIES			39,952				39,952-
		SUBTOTAL FOR SUPPLYS&MATL			270,745,120				270,745,120-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			1,128,879				1,128,879-
		SUBTOTAL FOR PROPTY&EQUIP			1,128,879				1,128,879-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			13,686,875				13,686,875-
		412 RENTALS OF MISC.EQUIP			22,433				22,433-
	858001	42G DATA PROCESSING SERVICES			13,687				13,687-
		SUBTOTAL FOR OTHR SER&CHR			13,722,995				13,722,995-
60 CNTRCTL SVCS		624 CLEANING SERVICES			1,133,059				1,133,059-
		686 PROF SERV OTHER			1,594,277				1,594,277-
		SUBTOTAL FOR CNTRCTL SVCS			2,727,336				2,727,336-
		SUBTOTAL FOR BUDGET CODE CV03			288,324,330				288,324,330-
BUDGET CODE: CV05 COVID 19 Food Pantry									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES			11,430,000			13,570,000	2,140,000
		SUBTOTAL FOR SUPPLYS&MATL			11,430,000			13,570,000	2,140,000
		SUBTOTAL FOR BUDGET CODE CV05			11,430,000			13,570,000	2,140,000
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						1,000	1,000
		100 SUPPLIES + MATERIALS - GENERAL						8,000	8,000
		101 PRINTING SUPPLIES						750	750
		199 DATA PROCESSING SUPPLIES						1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL						10,750	10,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						1,500	1,500
		314 OFFICE FURITURE						5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT						5,000	5,000
		337 BOOKS-OTHER			15,000			19,000	4,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						15,000			30,500		15,500
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			25,695,842			22,832,842		2,863,000-
			403 OFFICE SERVICES						2,000		2,000
			412 RENTALS OF MISC.EQUIP						5,000		5,000
			451 NON OVERNIGHT TRVL EXP-GENERAL						2,000		2,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL						500		500
SUBTOTAL FOR OTHR SER&CHR						25,695,842			22,842,342		2,853,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			21,000					21,000-
			602 TELECOMMUNICATIONS MAINT						5,000		5,000
			622 TEMPORARY SERVICES						40,000		40,000
			671 TRAINING PRGM CITY EMPLOYEES						3,000		3,000
SUBTOTAL FOR CNTRCTL SVCS						21,000			48,000		27,000
SUBTOTAL FOR BUDGET CODE 1172						25,731,842			22,931,592		2,800,250-
BUDGET CODE: 1175 Composting & Organics Processing OTPS											
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			23,399					23,399-
SUBTOTAL FOR SUPPLYS&MATL						23,399					23,399-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			69,698					69,698-
SUBTOTAL FOR PROPTY&EQUIP						69,698					69,698-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			4,426,984			4,349,130		77,854-
SUBTOTAL FOR OTHR SER&CHR						4,426,984			4,349,130		77,854-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			4,814,800					4,814,800-
			608 MAINT & REP GENERAL			800,268					800,268-
			624 CLEANING SERVICES			452,515					452,515-
			676 MAINT & OPER OF INFRASTRUCTURE			55,000					55,000-
			686 PROF SERV OTHER			297,044					297,044-
SUBTOTAL FOR CNTRCTL SVCS						6,419,627					6,419,627-
SUBTOTAL FOR BUDGET CODE 1175						10,939,708			4,349,130		6,590,578-
BUDGET CODE: 1176 Solid Waste Mgmt Eng/Cons											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			9,432					9,432-
			199 DATA PROCESSING SUPPLIES						1,000		1,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					9,432		1,000	8,432-	
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		276,633				276,633-	
		400 CONTRACTUAL SERVICES-GENERAL		324,468		7,000		317,468-	
SUBTOTAL FOR OTHR SER&CHR					601,101		7,000	594,101-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		378,517		721,500		342,983	
		608 MAINT & REP GENERAL		50,315		740,563		690,248	
		624 CLEANING SERVICES				447,237		447,237	
		676 MAINT & OPER OF INFRASTRUCTURE				111,600		111,600	
		686 PROF SERV OTHER		700,000		350,000		350,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,128,832		2,370,900	1,242,068	
SUBTOTAL FOR BUDGET CODE 1176					1,739,365		2,378,900	639,535	
BUDGET CODE: 1180 Great Kills Remediation									
60 CNTRCTL SVCS		686 PROF SERV OTHER		3,064,156		525,000		2,539,156-	
SUBTOTAL FOR CNTRCTL SVCS					3,064,156		525,000	2,539,156-	
SUBTOTAL FOR BUDGET CODE 1180					3,064,156		525,000	2,539,156-	
TOTAL FOR					341,229,401		43,754,622	297,474,779-	
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		133,365		133,365			
		100 SUPPLIES + MATERIALS - GENERAL		291,397		290,000		1,397-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,207		27,000		11,793	
		169 MAINTENANCE SUPPLIES		84,337		73,000		11,337-	
		199 DATA PROCESSING SUPPLIES		3,571		15,000		11,429	
SUBTOTAL FOR SUPPLYS&MATL					527,877		538,365	10,488	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,644		20,700		13,056	
		304 MOTOR VEHICLE EQUIPMENT				69		69	
		314 OFFICE FURITURE		69,000		69,000			
		315 OFFICE EQUIPMENT		2,027		10,000		7,973	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		10,067		8,000		2,067-
		SUBTOTAL FOR PROPTY&EQUIP		88,738		107,769		19,031
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		49,131		67,000		17,869
		403 OFFICE SERVICES		15,000		9,000		6,000-
		412 RENTALS OF MISC.EQUIP		1,468,225		1,371,500		96,725-
		451 NON OVERNIGHT TRVL EXP-GENERAL		82		6,000		5,918
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,500				10,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,500		5,000		9,500-
		SUBTOTAL FOR OTHR SER&CHR		1,557,438		1,458,500		98,938-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	5,825	2			5,825-
		602 TELECOMMUNICATIONS MAINT	1	5,000	1			5,000-
		608 MAINT & REP GENERAL	7	8,013	7			8,013-
		619 SECURITY SERVICES	2	1,125,227	2	1,125,227		
		622 TEMPORARY SERVICES		223,721				223,721-
		671 TRAINING PRGM CITY EMPLOYEES	1	24,000	1	17,860		6,140-
		686 PROF SERV OTHER	1	6,500	1	6,500		
		SUBTOTAL FOR CNTRCTL SVCS	14	1,398,286	14	1,149,587		248,699-
		SUBTOTAL FOR BUDGET CODE 1114	14	3,572,339	14	3,254,221		318,118-
		TOTAL FOR WASTE DISPOSAL ADMINISTRATION	14	3,572,339	14	3,254,221		318,118-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN								
BUDGET CODE: 1124 EXPORT - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000
		100 SUPPLIES + MATERIALS - GENERAL				110,500		110,500
		199 DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL				123,500		123,500
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000		5,000
		314 OFFICE FURITURE				2,000		2,000
		332 PURCH DATA PROCESSING EQUIPT				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP				12,000		12,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000		15,000		20,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		SUBTOTAL FOR OTHR SER&CHR		35,000		20,000		15,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				23,000		23,000
		620 WASTE DISPOSAL	30	425,079,280	30	420,441,503		4,637,777-
		622 TEMPORARY SERVICES	1		1	35,000		35,000
		671 TRAINING PRGM CITY EMPLOYEES				6,000		6,000
		SUBTOTAL FOR CNTRCTL SVCS	31	425,079,280	31	420,505,503		4,573,777-
		SUBTOTAL FOR BUDGET CODE 1124	31	425,114,280	31	420,661,003		4,453,277-
		TOTAL FOR CLEAN + COLLECTION ADMIN	31	425,114,280	31	420,661,003		4,453,277-
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING								
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,500		8,500		1,000-
		117 POSTAGE		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		1,152		7,500		6,348
		SUBTOTAL FOR SUPPLYS&MATL		13,652		19,000		5,348
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		337 BOOKS-OTHER		2,348				2,348-
		SUBTOTAL FOR PROPTY&EQUIP		9,348		7,000		2,348-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		760,655		832,000		71,345
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		417 ADVERTISING		1,500		5,000		3,500
		SUBTOTAL FOR OTHR SER&CHR		762,155		838,000		75,845
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	212,601	2	693,000		480,399
		612 OFFICE EQUIPMENT MAINTENANCE		6,748		6,748		
		615 PRINTING CONTRACTS	1	42,252	1	48,252		6,000
		624 CLEANING SERVICES		3,500				3,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	265,101	3	748,000		482,899



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1904			3	1,050,256	3	1,612,000	561,744
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	47,916,000	3	46,500,000	1,416,000-
SUBTOTAL FOR CNTRCTL SVCS			3	47,916,000	3	46,500,000	1,416,000-
SUBTOTAL FOR BUDGET CODE 1924			3	47,916,000	3	46,500,000	1,416,000-
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,000		1,500,000	1,495,000
SUBTOTAL FOR OTHR SER&CHR				5,000		1,500,000	1,495,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	13,660,184	4	12,700,000	960,184-
SUBTOTAL FOR CNTRCTL SVCS			4	13,660,184	4	12,700,000	960,184-
SUBTOTAL FOR BUDGET CODE 1934			4	13,665,184	4	14,200,000	534,816
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			10	62,631,440	10	62,312,000	319,440-
TOTAL FOR WASTE DISPOSAL-OTPS			55	832,547,460	55	529,981,846	302,565,614-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	425,685	832,547,460	141,365	529,981,846	302,565,614-
FINANCIAL PLAN SAVINGS		9,300,000-			9,300,000
APPROPRIATION		823,247,460		529,981,846	293,265,614-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		530,246,866		516,411,846	13,835,020-
OTHER CATEGORICAL		210,382			210,382-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		292,790,212		13,570,000	279,220,212-
INTRA-CITY SALES					
TOTAL		823,247,460		529,981,846	293,265,614-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT								
BUDGET CODE: Z414 BBM PlaNYC Funding								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		531,852				531,852-
		SUBTOTAL FOR SUPPLYS&MATL		531,852				531,852-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		90,000				90,000-
		SUBTOTAL FOR CNTRCTL SVCS		90,000				90,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		3,534				3,534-
		SUBTOTAL FOR FXD MIS CHGS		3,534				3,534-
		SUBTOTAL FOR BUDGET CODE Z414		625,386				625,386-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		45,000		
		100 SUPPLIES + MATERIALS - GENERAL		5,588		25,000		19,412
		117 POSTAGE				1,000		1,000
		169 MAINTENANCE SUPPLIES		2,521,223		1,656,439		864,784-
		170 CLEANING SUPPLIES		3,500				3,500-
		199 DATA PROCESSING SUPPLIES		14,932		20,000		5,068
		SUBTOTAL FOR SUPPLYS&MATL		2,590,243		1,747,439		842,804-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		59,351		125,000		65,649
		SUBTOTAL FOR PROPTY&EQUIP		59,351		125,000		65,649
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				16,000		16,000
		403 OFFICE SERVICES		1,000		3,500		2,500
		412 RENTALS OF MISC.EQUIP				1,000		1,000
		431 LEASING OF MISC EQUIP				100,000		100,000
		SUBTOTAL FOR OTHR SER&CHR		1,000		120,500		119,500
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	24,995			1-	24,995-
		615 PRINTING CONTRACTS			1	1,000	1	1,000
		622 TEMPORARY SERVICES	1	45,398			1-	45,398-
		624 CLEANING SERVICES	11	171,949	11	155,000		16,949-
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	10,000		9,500
		676 MAINT & OPER OF INFRASTRUCTURE	19	1,509,497	19	2,000,000		490,503
		684 PROF SERV COMPUTER SERVICES			1	20,000	1	20,000
		SUBTOTAL FOR CNTRCTL SVCS	33	1,752,339	33	2,186,000		433,661



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 1414	33	4,403,933	33	4,179,939	223,994-
		TOTAL FOR BUILDING MANAGEMENT	33	5,029,319	33	4,179,939	849,380-
		TOTAL FOR BUILDING MANAGEMENT-OTPS	33	5,029,319	33	4,179,939	849,380-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	5,029,319	45,000	4,179,939	849,380-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,029,319		4,179,939	849,380-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,388,933		4,179,939	208,994-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		640,386			640,386-
TOTAL		5,029,319		4,179,939	849,380-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
					INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	

RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		287,503				287,503-	
	856001	10X SUPPLIES + MATERIALS - GENERAL		135,212		135,212			
		100 SUPPLIES + MATERIALS - GENERAL		140,062		182,062		42,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20,853,261		20,120,889		732,372-	
		169 MAINTENANCE SUPPLIES		690,808		956,808		266,000	
		199 DATA PROCESSING SUPPLIES		68,190		25,000		43,190-	
SUBTOTAL FOR SUPPLYS&MATL				22,175,036		21,419,971		755,065-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,000		45,000		43,000-	
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000	
		305 MOTOR VEHICLES		18,682		100,000		81,318	
		315 OFFICE EQUIPMENT		400		5,000		4,600	
		332 PURCH DATA PROCESSING EQUIPT		4,720				4,720-	
		337 BOOKS-OTHER		14,600		42,000		27,400	
SUBTOTAL FOR PROPTY&EQUIP				126,402		194,000		67,598	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,000		10,000		2,000-	
		403 OFFICE SERVICES		10,000		10,000			
		412 RENTALS OF MISC.EQUIP		4,291		80,000		75,709	
		451 NON OVERNIGHT TRVL EXP-GENERAL		140,084		40,000		100,084-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,797		4,000		1,797-	
SUBTOTAL FOR OTHR SER&CHR				172,172		144,000		28,172-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	176,000	1	200,000		24,000	
		607 MAINT & REP MOTOR VEH EQUIP	13	2,263,500	13	1,138,000		1,125,500-	
		608 MAINT & REP GENERAL	1	86,590	1	80,000		6,590-	
		615 PRINTING CONTRACTS	1	200	1	1,000		800	
		619 SECURITY SERVICES	1	1,535,703	1	1,435,703		100,000-	
		622 TEMPORARY SERVICES	1	109,546			1-	109,546-	
		624 CLEANING SERVICES		2,000				2,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	33,510	1	1,000		32,510-	
SUBTOTAL FOR CNTRCTL SVCS				19	4,207,049	18	2,855,703	1-	1,351,346-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000			
SUBTOTAL FOR FXD MIS CHGS						1,000			
SUBTOTAL FOR BUDGET CODE 1514			19	26,681,659	18	24,614,674	1-	2,066,985-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION		19	26,681,659	18	24,614,674	1-	2,066,985-
TOTAL FOR MOTOR EQUIPMENT-OTPS		19	26,681,659	18	24,614,674	1-	2,066,985-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422,715	26,681,659	135,212	24,614,674	2,066,985-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,681,659		24,614,674	2,066,985-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,380,149		24,614,674	1,765,475-
OTHER CATEGORICAL		1,510			1,510-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		300,000			300,000-
TOTAL		26,681,659		24,614,674	2,066,985-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET								
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		505,000		255,000		250,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,101,799		30,161,410		15,059,611
		101 PRINTING SUPPLIES		1,000		1,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,230,253		9,688,526		1,458,273
		106 MOTOR VEHICLE FUEL		450,500		450,500		
		169 MAINTENANCE SUPPLIES		207,026		527,400		320,374
		170 CLEANING SUPPLIES		300,000		230,000		70,000-
		199 DATA PROCESSING SUPPLIES		8,391		95,000		86,609
SUBTOTAL FOR SUPPLYS&MATL				24,803,969		41,408,836		16,604,867
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,361,100		1,234,100		1,127,000-
		302 TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
		314 OFFICE FURITURE		7,000		7,000		
		315 OFFICE EQUIPMENT				92,000		92,000
		332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
		337 BOOKS-OTHER		100		8,000		7,900
SUBTOTAL FOR PROPTY&EQUIP				2,368,200		1,428,800		939,400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		769,589		769,589		
	816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		36,130		20,130		16,000-
		403 OFFICE SERVICES				1,000		1,000
		412 RENTALS OF MISC.EQUIP		113,800		50,000		63,800-
		417 ADVERTISING		9,705		6,000		3,705-
		451 NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		453 OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		454 OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473 SNOW REMOVAL SERVICES		540,047		2,000,000		1,459,953
SUBTOTAL FOR OTHR SER&CHR				1,489,271		2,939,719		1,450,448
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,590,620			1-	1,590,620-
		607 MAINT & REP MOTOR VEH EQUIP	1	1,120,259			1-	1,120,259-
		608 MAINT & REP GENERAL	1	22,141	1	44,000		21,859
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		615 PRINTING CONTRACTS	1	4,500	1	2,500		2,000-
		619 SECURITY SERVICES	1		1	60,000		60,000
		624 CLEANING SERVICES	1	35,000	1	35,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES			1	5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1	141,749			1-	141,749-
		684 PROF SERV COMPUTER SERVICES	1	18,709	1	30,000		11,291
		SUBTOTAL FOR CNTRCTL SVCS	9	2,933,978	7	177,900	2-	2,756,078-
		SUBTOTAL FOR BUDGET CODE 1614	9	31,595,418	7	45,955,255	2-	14,359,837
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	9	31,595,418	7	45,955,255	2-	14,359,837
		TOTAL FOR SNOW-OTPS	9	31,595,418	7	45,955,255	2-	14,359,837



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,294,589	31,595,418	1,044,589	45,955,255	14,359,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,595,418		45,955,255	14,359,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,592,252		45,955,255	14,363,003
OTHER CATEGORICAL		3,166			3,166-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,595,418		45,955,255	14,359,837



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,083	1,060,532,612	10,045	1,033,108,505	27,424,107-
FINANCIAL PLAN SAVINGS	9-	156,622-	495-	17,076,259	17,232,881
APPROPRIATION	10,074	1,060,375,990	9,550	1,050,184,764	10,191,226-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	987,326,320	1,031,781,952	44,455,632
OTHER CATEGORICAL	1,159,439	750,000	409,439-
CAPITAL FUNDS - I.F.A.	5,403,548	5,452,208	48,660
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	56,244,973		56,244,973-
INTRA-CITY SALES	10,241,710	12,200,604	1,958,894
TOTAL	1,060,375,990	1,050,184,764	10,191,226-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	33,383,428	1,019,584,094	27,383,250	721,070,349	298,513,745-
FINANCIAL PLAN SAVINGS		15,609,786-		358,001-	15,251,785
APPROPRIATION		1,003,974,308		720,712,348	283,261,960-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		705,582,611		705,921,466	338,855
OTHER CATEGORICAL		839,073			839,073-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		2,000,000			2,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		293,241,356		13,570,000	279,671,356-
INTRA-CITY SALES		2,061,268		970,882	1,090,386-

TOTAL		1,003,974,308		720,712,348	283,261,960-

PS MEMO AMOUNTS



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	10,083	1,060,532,612	10,045	1,033,108,505	27,424,107-
FINANCIAL PLAN SAVINGS	9-	156,622-	495-	17,076,259	17,232,881
APPROPRIATION	10,074	1,060,375,990	9,550	1,050,184,764	10,191,226-
OTPS					
TOTALS FOR OPERATING BUDGET		1,019,584,094		721,070,349	298,513,745-
FINANCIAL PLAN SAVINGS		15,609,786-		358,001-	15,251,785
APPROPRIATION		1,003,974,308		720,712,348	283,261,960-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	10,083	2,080,116,706	10,045	1,754,178,854	325,937,852-
FINANCIAL PLAN SAVINGS	9-	15,766,408-	495-	16,718,258	32,484,666
APPROPRIATION	10,074	2,064,350,298	9,550	1,770,897,112	293,453,186-
FUNDING					
CITY		1,692,908,931		1,737,703,418	44,794,487
OTHER CATEGORICAL		1,998,512		750,000	1,248,512-
CAPITAL FUNDS - I.F.A.		5,653,548		5,702,208	48,660
STATE		2,000,000			2,000,000-
FEDERAL - C.D.					
FEDERAL - OTHER		349,486,329		13,570,000	335,916,329-
INTRA-CITY SALES		12,302,978		13,171,486	868,508
TOTAL FUNDING		2,064,350,298		1,770,897,112	293,453,186-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS								
BUDGET CODE: 1001 EXEC/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	241,107	2	240,818		289-
		SUBTOTAL FOR F/T SALARIED	2	241,107	2	240,818		289-
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,353		2,353
		SUBTOTAL FOR ADD GRS PAY				2,353		2,353
		SUBTOTAL FOR BUDGET CODE 1001	2	241,107	2	243,171		2,064
		TOTAL FOR EXECUTIVE AND OPERATIONS	2	241,107	2	243,171		2,064
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION								
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	4,612,804	73	5,046,302		433,498
		SUBTOTAL FOR F/T SALARIED	73	4,612,804	73	5,046,302		433,498
03 UNSALARIED		031 UNSALARIED		32,036		32,196		160
		SUBTOTAL FOR UNSALARIED		32,036		32,196		160
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		6,149				6,149-
		X43 PY SHIFT DIFFERENTIAL		129				129-
		X47 PY OVERTIME		109				109-
		041 ASSIGNMENT DIFFERENTIAL		2,550		6,390		3,840
		042 LONGEVITY DIFFERENTIAL		107,797		112,831		5,034
		043 SHIFT DIFFERENTIAL		47,616		47,616		
		045 HOLIDAY PAY		8,900		6,000		2,900-
		047 OVERTIME		146,207		24,260		121,947-
		061 SUPPER MONEY		1,875		875		1,000-
		SUBTOTAL FOR ADD GRS PAY		321,332		197,972		123,360-
		SUBTOTAL FOR BUDGET CODE 1002	73	4,966,172	73	5,276,470		310,298

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,890				40,890-	
SUBTOTAL FOR F/T SALARIED				40,890				40,890-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		530				530-	
		043 SHIFT DIFFERENTIAL		110				110-	
		047 OVERTIME		1,354				1,354-	
		061 SUPPER MONEY		108				108-	
SUBTOTAL FOR ADD GRS PAY				2,102				2,102-	
SUBTOTAL FOR BUDGET CODE 1004				42,992				42,992-	
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			73	5,009,164	73	5,276,470		267,306	
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION									
BUDGET CODE: 1003 FINANCE AND ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,195,186	15	1,307,039		111,853	
SUBTOTAL FOR F/T SALARIED				15	1,195,186	15	1,307,039	111,853	
03 UNSALARIED		031 UNSALARIED		30,047		26,208		3,839-	
SUBTOTAL FOR UNSALARIED				30,047		26,208		3,839-	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		30				30-	
		042 LONGEVITY DIFFERENTIAL		24,231		25,593		1,362	
		043 SHIFT DIFFERENTIAL		355				355-	
		047 OVERTIME		8,200				8,200-	
		049 BACKPAY - PRIOR YEARS		777				777-	
		061 SUPPER MONEY		225		25		200-	
SUBTOTAL FOR ADD GRS PAY				33,818		25,618		8,200-	
SUBTOTAL FOR BUDGET CODE 1003				15	1,259,051	15	1,358,865	99,814	
TOTAL FOR FINANCE & ADMINISTRATION			15	1,259,051	15	1,358,865		99,814	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR PERSONAL SERVICES			90	6,509,322	90	6,878,506		369,184



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	6,509,322	90	6,878,506	369,184
FINANCIAL PLAN SAVINGS		70,000-	7-	258,000-	188,000-
APPROPRIATION	90	6,439,322	83	6,620,506	181,184

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,390,123	6,620,506	230,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	49,199		49,199-
INTRA-CITY SALES			
TOTAL	6,439,322	6,620,506	181,184

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	66,984- 66,984	1	66,984	66,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	118,157-123,537	2	120,847	241,694
10001	ADMINISTRATIVE ACCOUNTANT	113,870-113,870	1	113,870	113,870
10020	ADMINISTRATIVE INVESTIGATOR	146,634-146,634	1	146,634	146,634
10026	ADMINISTRATIVE STAFF ANALYST	91,816-131,210	2	111,513	223,026
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	101,516-101,516	1	101,516	101,516
30087	AGENCY ATTORNEY	77,000- 94,978	4	84,636	338,544
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	63,191- 87,550	5	70,322	351,611
12627	ASSOCIATE STAFF ANALYST	80,314- 97,873	2	89,094	178,187
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	84,254- 84,254	1	84,254	84,254
94525	CHAIR (BIC)	243,171-243,171	1	243,171	243,171
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	55,546- 56,457	2	56,002	112,003
56056	COMMUNITY ASSISTANT	41,230- 41,230	1	41,230	41,230
56057	COMMUNITY ASSOCIATE	39,655- 65,000	30	50,065	1,501,959
56058	COMMUNITY COORDINATOR	57,925- 90,640	7	70,130	490,910
13651	COMPUTER PROGRAMMER ANALYST	71,227- 71,227	1	71,227	71,227
95150	DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC)	133,900-133,900	1	133,900	133,900
95151	DIRECTOR OF INVESTIGATIONS (BIC)	103,000-103,000	1	103,000	103,000
95152	DIRECTOR OF INVESTIGATIVE AUDITS (BIC)	118,167-118,167	1	118,167	118,167
95005	EXECUTIVE AGENCY COUNSEL	77,500-169,950	8	115,688	925,505
40502	MANAGEMENT AUDITOR	64,415- 91,455	2	77,935	155,870
33972	MARKET AGENT	46,773- 67,673	9	55,570	500,129
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	57,517- 57,517	1	57,517	57,517
TOTAL FOR OBJECT 001			85		6,300,908

POSITION SCHEDULE FOR U/A 001			85		6,300,908
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-148,257
TOTAL FOR U/A 001			83		6,152,651

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CVOT Coronavirus - OTPS Expenditures							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		48,197				48,197-
	SUBTOTAL FOR SUPPLYS&MATL		48,197				48,197-
60 CNTRCTL SVCS	624 CLEANING SERVICES		16,066				16,066-
	SUBTOTAL FOR CNTRCTL SVCS		16,066				16,066-
	SUBTOTAL FOR BUDGET CODE CVOT		64,263				64,263-
BUDGET CODE: 2005 Professional Fee Allowance							
40 OTHR SER&CHR	403 OFFICE SERVICES		1,845		5,000		3,155
	SUBTOTAL FOR OTHR SER&CHR		1,845		5,000		3,155
	SUBTOTAL FOR BUDGET CODE 2005		1,845		5,000		3,155
BUDGET CODE: 2006 IT Maintenance Contracts							
40 OTHR SER&CHR 858001	42G DATA PROCESSING SERVICES		26,219		23,500		2,719-
	SUBTOTAL FOR OTHR SER&CHR		26,219		23,500		2,719-
	SUBTOTAL FOR BUDGET CODE 2006		26,219		23,500		2,719-
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
	199 DATA PROCESSING SUPPLIES		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL		11,000				11,000-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		8,000				8,000-
	315 OFFICE EQUIPMENT		5,000				5,000-
	319 SECURITY EQUIPMENT		3,000				3,000-
	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
	337 BOOKS-OTHER		2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP		23,000				23,000-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
	403 OFFICE SERVICES		17,000				17,000-
	453 OVERNIGHT TRVL EXP-GENERAL		9,800				9,800-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 829 BUSINESS INTEGRITY COMMISSION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				27,800				27,800-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000				5,000-
		613 DATA PROCESSING EQUIPMENT		7,000				7,000-
		671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS				62,000				62,000-
SUBTOTAL FOR BUDGET CODE 2007				123,800				123,800-
TOTAL FOR				216,127		28,500		187,627-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 2001 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		22,695		36,737		14,042
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,129		20,000		17,871
		100 SUPPLIES + MATERIALS - GENERAL		54,089		34,200		19,889-
		101 PRINTING SUPPLIES		7,152		25,500		18,348
		105 AUTOMOTIVE SUPPLIES & MATERIAL				763		763
		106 MOTOR VEHICLE FUEL		71		1,000		929
		117 POSTAGE		500		15,000		14,500
		199 DATA PROCESSING SUPPLIES		7,119		5,000		2,119-
SUBTOTAL FOR SUPPLYS&MATL				93,755		138,200		44,445
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,470				1,470-
		314 OFFICE FURITURE		3,655		1,500		2,155-
		315 OFFICE EQUIPMENT		1,000		2,000		1,000
		319 SECURITY EQUIPMENT				3,000		3,000
		332 PURCH DATA PROCESSING EQUIPT		69,162		5,000		64,162-
		337 BOOKS-OTHER		3,427		5,000		1,573
SUBTOTAL FOR PROPTY&EQUIP				78,714		16,500		62,214-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		85,834		84,538		1,296-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		15,000		10,000-
		400 CONTRACTUAL SERVICES-GENERAL		23,672		8,203		15,469-
		402 TELEPHONE & OTHER COMMUNICATNS		3,600		2,000		1,600-
		403 OFFICE SERVICES		479,976		653,742		173,766
		412 RENTALS OF MISC.EQUIP		52,954		35,200		17,754-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		1,181,459		1,481,200		299,741	
		417 ADVERTISING		5,000		5,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		21,600		18,600		3,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,839		3,000		839-	
		460 SPECIAL EXPENSE		132,353		144,400		12,047	
		SUBTOTAL FOR OTHR SER&CHR		2,015,287		2,450,883		435,596	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	116,019	2	59,386		56,633-	
		607 MAINT & REP MOTOR VEH EQUIP	1	3,438	1	11,000		7,562	
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,477	1	6,600		3,877-	
		613 DATA PROCESSING EQUIPMENT	1	33,255	1	38,868		5,613	
		624 CLEANING SERVICES	1	8,000	1	8,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	19,189	1	20,000		811	
		686 PROF SERV OTHER	1	12,000	1	15,000		3,000	
		SUBTOTAL FOR CNTRCTL SVCS	8	202,378	8	158,854		43,524-	
		SUBTOTAL FOR BUDGET CODE 2001	8	2,390,134	8	2,764,437		374,303	
		TOTAL FOR FINANCE & ADMINISTRATION	8	2,390,134	8	2,764,437		374,303	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	8	2,606,261	8	2,792,937		186,676	



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,877	2,606,261	179,775	2,792,937	186,676
FINANCIAL PLAN SAVINGS				200,000-	200,000-
APPROPRIATION		2,606,261		2,592,937	13,324-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,418,198		2,592,937	174,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		188,063			188,063-
INTRA-CITY SALES					
TOTAL		2,606,261		2,592,937	13,324-



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90	6,509,322	90	6,878,506	369,184
FINANCIAL PLAN SAVINGS		70,000-	7-	258,000-	188,000-
APPROPRIATION	90	6,439,322	83	6,620,506	181,184

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,390,123	6,620,506	230,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	49,199		49,199-
INTRA-CITY SALES			
TOTAL	6,439,322	6,620,506	181,184
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161,877	2,606,261	179,775	2,792,937	186,676
FINANCIAL PLAN SAVINGS				200,000-	200,000-
APPROPRIATION		2,606,261		2,592,937	13,324-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,418,198		2,592,937	174,739
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		188,063			188,063-
INTRA-CITY SALES					
TOTAL		2,606,261		2,592,937	13,324-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	90	6,509,322	90	6,878,506	369,184
FINANCIAL PLAN SAVINGS		70,000-	7-	258,000-	188,000-
APPROPRIATION	90	6,439,322	83	6,620,506	181,184
OTPS					
TOTALS FOR OPERATING BUDGET		2,606,261		2,792,937	186,676
FINANCIAL PLAN SAVINGS				200,000-	200,000-
APPROPRIATION		2,606,261		2,592,937	13,324-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	90	9,115,583	90	9,671,443	555,860
FINANCIAL PLAN SAVINGS		70,000-	7-	458,000-	388,000-
APPROPRIATION	90	9,045,583	83	9,213,443	167,860
FUNDING					
CITY		8,808,321		9,213,443	405,122
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		237,262			237,262-
INTRA-CITY SALES					
TOTAL FUNDING		9,045,583		9,213,443	167,860

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	2,073,262	29	2,112,515	39,253
SUBTOTAL FOR F/T SALARIED		29	2,073,262	29	2,112,515	39,253
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
	042 LONGEVITY DIFFERENTIAL		32,670		32,670	
	061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY			34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103		29	2,108,220	29	2,147,473	39,253
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING						
01 F/T SALARIED	001 FULL YEAR POSITIONS	37	2,669,624	37	2,695,723	26,099
SUBTOTAL FOR F/T SALARIED		37	2,669,624	37	2,695,723	26,099
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
	042 LONGEVITY DIFFERENTIAL		103,905		103,905	
	043 SHIFT DIFFERENTIAL		141		141	
	047 OVERTIME		2,341		2,341	
	061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY			117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202		37	2,787,540	37	2,813,639	26,099
BUDGET CODE: 1205 Taxpayer Advocate						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	728,522	8	734,548	6,026
SUBTOTAL FOR F/T SALARIED		8	728,522	8	734,548	6,026
SUBTOTAL FOR BUDGET CODE 1205		8	728,522	8	734,548	6,026
BUDGET CODE: 1400 Finance Information Technology						
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	689,851	7	704,821	14,970
SUBTOTAL FOR F/T SALARIED		7	689,851	7	704,821	14,970
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
	042 LONGEVITY DIFFERENTIAL		15,104		15,104	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					18,104		18,104		
SUBTOTAL FOR BUDGET CODE 1400				7	707,955	7	722,925	14,970	
BUDGET CODE: 1404 Finance Information Technology									
01 F/T SALARIED 001 FULL YEAR POSITIONS				47	5,358,255	47	5,399,886	41,631	
SUBTOTAL FOR F/T SALARIED				47	5,358,255	47	5,399,886	41,631	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					37,974		37,974		
SUBTOTAL FOR ADD GRS PAY					37,974		37,974		
SUBTOTAL FOR BUDGET CODE 1404				47	5,396,229	47	5,437,860	41,631	
BUDGET CODE: 1405 Finance Information Technology									
01 F/T SALARIED 001 FULL YEAR POSITIONS					346		346		
SUBTOTAL FOR F/T SALARIED					346		346		
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					36,654		36,654		
SUBTOTAL FOR ADD GRS PAY					36,654		36,654		
SUBTOTAL FOR BUDGET CODE 1405					37,000		37,000		
BUDGET CODE: 1407 Finance Information Technology									
01 F/T SALARIED 001 FULL YEAR POSITIONS				10	1,217,968	10	1,230,296	12,328	
SUBTOTAL FOR F/T SALARIED				10	1,217,968	10	1,230,296	12,328	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL					1,483		1,483		
042 LONGEVITY DIFFERENTIAL					36,693		36,693		
046 TERMINAL LEAVE					25,248		25,248		
SUBTOTAL FOR ADD GRS PAY					63,424		63,424		
SUBTOTAL FOR BUDGET CODE 1407				10	1,281,392	10	1,293,720	12,328	
BUDGET CODE: 1408 Tax System Redesign									
01 F/T SALARIED 001 FULL YEAR POSITIONS				2	207,513	2	208,621	1,108	
SUBTOTAL FOR F/T SALARIED				2	207,513	2	208,621	1,108	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	211,821	2	212,929	1,108
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,602,402	35	2,634,451	32,049
		SUBTOTAL FOR F/T SALARIED	35	2,602,402	35	2,634,451	32,049
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED		95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,769		4,769	
		SUBTOTAL FOR UNSALARIED		4,769		4,769	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	35	2,775,062	35	2,807,111	32,049
TOTAL FOR			175	16,033,741	175	16,207,205	173,464
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,291,772	34	3,334,357	42,585
		SUBTOTAL FOR F/T SALARIED	34	3,291,772	34	3,334,357	42,585
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			34	3,308,987	34	3,351,572	42,585
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	686,962	8	691,342	4,380
SUBTOTAL FOR F/T SALARIED			8	686,962	8	691,342	4,380
SUBTOTAL FOR BUDGET CODE 1102			8	686,962	8	691,342	4,380
TOTAL FOR EXECUTIVE			42	3,995,949	42	4,042,914	46,965
RESPONSIBILITY CENTER: 1300 ADMINISTRATION							
BUDGET CODE: 1204 Operational Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,482,400	56	2,526,507	44,107
SUBTOTAL FOR F/T SALARIED			56	2,482,400	56	2,526,507	44,107
SUBTOTAL FOR BUDGET CODE 1204			56	2,482,400	56	2,526,507	44,107
BUDGET CODE: 1303 ADMINISTRATION SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	715,167	6	729,291	14,124
SUBTOTAL FOR F/T SALARIED			6	715,167	6	729,291	14,124
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23	
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451	
		042 LONGEVITY DIFFERENTIAL		23,719		23,719	
		061 SUPPER MONEY		150		150	
SUBTOTAL FOR ADD GRS PAY				26,343		26,343	
SUBTOTAL FOR BUDGET CODE 1303			6	741,510	6	755,634	14,124
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,280,288	32	2,303,340	23,052
SUBTOTAL FOR F/T SALARIED			32	2,280,288	32	2,303,340	23,052
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	32	2,369,414	32	2,392,466	23,052
BUDGET CODE: 1305 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,000,922		1,000,922	
		SUBTOTAL FOR F/T SALARIED		1,000,922		1,000,922	
		SUBTOTAL FOR BUDGET CODE 1305		1,000,922		1,000,922	
		TOTAL FOR ADMINISTRATION	94	6,594,246	94	6,675,529	81,283
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,064,826	35	3,122,126	57,300
		SUBTOTAL FOR F/T SALARIED	35	3,064,826	35	3,122,126	57,300
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		2,861		2,861	
		061 SUPPER MONEY		209		209	
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752	
		SUBTOTAL FOR BUDGET CODE 1401	35	3,166,578	35	3,223,878	57,300
BUDGET CODE: 1402 YEAR 2000 PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,250,137	95	9,938,791	1,688,654



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			95	8,250,137	95	9,938,791	1,688,654
03 UNSALARIED	031	UNSALARIED		5,263		5,263	
SUBTOTAL FOR UNSALARIED				5,263		5,263	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,780		12,780	
	042	LONGEVITY DIFFERENTIAL		308,360		308,360	
	043	SHIFT DIFFERENTIAL		31,084		31,084	
	045	HOLIDAY PAY		315		315	
	047	OVERTIME		92,553		92,553	
	061	SUPPER MONEY		518		518	
SUBTOTAL FOR ADD GRS PAY				445,610		445,610	
SUBTOTAL FOR BUDGET CODE 1402			95	8,701,010	95	10,389,664	1,688,654
BUDGET CODE: 1403 Finance Information Technology							
01 F/T SALARIED	001	FULL YEAR POSITIONS	59	7,104,864	59	7,165,311	60,447
SUBTOTAL FOR F/T SALARIED			59	7,104,864	59	7,165,311	60,447
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,130		2,130	
	042	LONGEVITY DIFFERENTIAL		35,280		35,280	
	061	SUPPER MONEY		42		42	
SUBTOTAL FOR ADD GRS PAY				37,452		37,452	
SUBTOTAL FOR BUDGET CODE 1403			59	7,142,316	59	7,202,763	60,447
BUDGET CODE: 1409 Information Security							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,741,788	12	1,747,532	5,744
SUBTOTAL FOR F/T SALARIED			12	1,741,788	12	1,747,532	5,744
SUBTOTAL FOR BUDGET CODE 1409			12	1,741,788	12	1,747,532	5,744
TOTAL FOR MANAGEMENT INFORMATION SERVICE			201	20,751,692	201	22,563,837	1,812,145
TOTAL FOR ADMINISTRATION & PLANNING			512	47,375,628	512	49,489,485	2,113,857



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	512	47,375,628	512	49,489,485	2,113,857
FINANCIAL PLAN SAVINGS	52-	2,591,578-	52-	3,815,925-	1,224,347-
APPROPRIATION	460	44,784,050	460	45,673,560	889,510

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	44,784,050	45,673,560	889,510
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	44,784,050	45,673,560	889,510



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	66,950- 82,400	5	75,190	375,950
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	112,293-112,293	1	112,293	112,293
1002C	ADM MANAGER-NON-MGRL	65,750-118,042	17	81,686	1,388,658
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	92,454-130,000	2	111,227	222,454
10001	ADMINISTRATIVE ACCOUNTANT	118,450-138,517	3	125,656	376,967
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	112,795-112,795	1	112,795	112,795
82985	ADMINISTRATIVE ACTUARY	144,200-144,200	1	144,200	144,200
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	94,786- 94,786	1	94,786	94,786
10053	ADMINISTRATIVE CITY PLANNER	130,000-130,000	1	130,000	130,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	94,786-133,900	7	112,258	785,803
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	145,293-145,293	1	145,293	145,293
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	92,000-125,154	7	100,731	705,114
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,700-130,810	3	105,932	317,795
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	81,800- 81,800	1	81,800	81,800
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	75,197-102,623	2	88,910	177,820
10026	ADMINISTRATIVE STAFF ANALYST	118,166-198,472	10	150,125	1,501,252
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,000-112,374	12	102,107	1,225,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	108,000-128,000	6	119,445	716,668
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,901- 93,343	10	88,063	880,631
10038	ADMINISTRATIVE STOREKEEPER	84,254-130,033	3	106,543	319,628
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	80,568- 80,568	1	80,568	80,568
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	106,551-106,551	1	106,551	106,551
30087	AGENCY ATTORNEY	87,763- 87,763	1	87,763	87,763
82950	AGENCY CHIEF CONTRACTING OFFICER	160,925-160,925	1	160,925	160,925
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	177,028-177,028	1	177,028	177,028
13369	ASSOCIATE LABOR RELATIONS ANALYST	78,887- 94,786	2	86,837	173,673
12627	ASSOCIATE STAFF ANALYST	75,591- 91,010	8	82,631	661,051
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,253	14	120,936	1,693,106
90702	CITY LABORER	75,690- 75,690	13	75,690	983,970
21744	CITY RESEARCH SCIENTIST	90,681- 90,681	1	90,681	90,681
40523	CITY TAX AUDITOR	78,308- 97,196	2	87,752	175,504
10250	CLERICAL AIDE	41,050- 41,107	2	41,079	82,157
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,844	24	47,275	1,134,610
94323	COMMISSIONER OF FINANCE	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	51,500- 55,323	4	53,299	213,194
56058	COMMUNITY COORDINATOR	54,100- 83,981	10	74,478	744,782
13620	COMPUTER AIDE-NON-SPVR	65,547- 65,757	2	65,652	131,304
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,308- 84,685	6	71,278	427,665
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 99,027	6	72,864	437,185
13651	COMPUTER PROGRAMMER ANALYST	82,527- 82,527	1	82,527	82,527
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 92,385	4	89,187	356,748

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-136,951	79	107,727	8,510,399
10050	COMPUTER SYSTEMS MANAGER	85,059-213,000	112	140,701	15,758,488
54744	CONFIDENTIAL STRATEGY PLANNER (FINANCE)	85,608- 85,608	1	85,608	85,608
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-230,237	2	221,619	443,237
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	125,000-125,000	1	125,000	125,000
95005	EXECUTIVE AGENCY COUNSEL	120,000-193,632	9	148,860	1,339,739
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	213,000-213,000	1	213,000	213,000
91415	GRAPHIC ARTIST	71,446-100,150	2	85,798	171,596
13368	LABOR RELATIONS ANALYST	72,784- 78,909	2	75,847	151,693
40502	MANAGEMENT AUDITOR	64,857- 97,850	5	85,358	426,789
91212	MOTOR VEHICLE OPERATOR	39,962- 49,927	3	43,284	129,852
91232	MOTOR VEHICLE SUPERVISOR	57,976- 57,976	1	57,976	57,976
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	49,390- 76,027	29	61,409	1,780,857
12158	PROCUREMENT ANALYST	51,835- 91,588	10	72,721	727,208
60215	PUBLIC RECORDS AIDE	41,978- 41,978	1	41,978	41,978
10252	SECRETARY	44,879- 44,879	1	44,879	44,879
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	93,242- 93,242	1	93,242	93,242
12626	STAFF ANALYST	57,590- 74,590	7	69,381	485,669
70817	SUPERVISING SPECIAL OFFICER	62,320- 75,385	2	68,853	137,705
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	54,022- 54,022	1	54,022	54,022
TOTAL FOR OBJECT 001			469		48,838,287

POSITION SCHEDULE FOR U/A 001			469		48,838,287
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-9		-937,195
TOTAL FOR U/A 001			460		47,901,092

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2000 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	382,938	5	398,910		15,972
SUBTOTAL FOR F/T SALARIED			5	382,938	5	398,910		15,972
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886		
		043 SHIFT DIFFERENTIAL		2,975		2,975		
		046 TERMINAL LEAVE		79,746		79,746		
		047 OVERTIME		3,838		3,838		
		061 SUPPER MONEY		158		158		
SUBTOTAL FOR ADD GRS PAY				93,603		93,603		
SUBTOTAL FOR BUDGET CODE 2000			5	476,541	5	492,513		15,972
BUDGET CODE: 2404 Property Tax Systems								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	383,907	3	387,438		3,531
SUBTOTAL FOR F/T SALARIED			3	383,907	3	387,438		3,531
SUBTOTAL FOR BUDGET CODE 2404			3	383,907	3	387,438		3,531
BUDGET CODE: 2600 TREASURY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,532,928	27	2,557,148		24,220
SUBTOTAL FOR F/T SALARIED			27	2,532,928	27	2,557,148		24,220
03 UNSALARIED		031 UNSALARIED		197		197		
SUBTOTAL FOR UNSALARIED				197		197		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		27,709		27,709		
		045 HOLIDAY PAY		345		345		
SUBTOTAL FOR ADD GRS PAY				32,314		32,314		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,277		1,277		
SUBTOTAL FOR AMT TO SCHED				1,277		1,277		
SUBTOTAL FOR BUDGET CODE 2600			27	2,566,716	27	2,590,936		24,220

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		127,933		127,933			
SUBTOTAL FOR F/T SALARIED				127,933		127,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60,995		60,995			
		043 SHIFT DIFFERENTIAL		740		740			
		047 OVERTIME		20,866		20,866			
		061 SUPPER MONEY		2,288		2,288			
SUBTOTAL FOR ADD GRS PAY				84,889		84,889			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,581		1,581			
SUBTOTAL FOR AMT TO SCHED				1,581		1,581			
SUBTOTAL FOR BUDGET CODE 2800				214,403		214,403			
TOTAL FOR			35	3,641,567	35	3,685,290		43,723	
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	517,367	6	522,036		4,669	
SUBTOTAL FOR F/T SALARIED			6	517,367	6	522,036		4,669	
SUBTOTAL FOR BUDGET CODE 2001			6	517,367	6	522,036		4,669	
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	5,492,471	89	5,570,765		78,294	
SUBTOTAL FOR F/T SALARIED			89	5,492,471	89	5,570,765		78,294	
02 OTH SALARIED		021 PART-TIME POSITIONS		882		1,018		136	
SUBTOTAL FOR OTH SALARIED				882		1,018		136	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,114		55,114			
		042 LONGEVITY DIFFERENTIAL		195,166		195,166			
		061 SUPPER MONEY		17		17			
SUBTOTAL FOR ADD GRS PAY				250,297		250,297			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2701			89	5,743,650	89	5,822,080	78,430
TOTAL FOR REVENUE OPERATIONS EXECUTIVE			95	6,261,017	95	6,344,116	83,099
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	110	5,755,882	110	5,830,761	74,879
SUBTOTAL FOR F/T SALARIED			110	5,755,882	110	5,830,761	74,879
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		50,047		50,047	
	042	LONGEVITY DIFFERENTIAL		229,226		229,226	
	047	OVERTIME		6,574		6,574	
	061	SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			110	6,042,324	110	6,117,203	74,879
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	6,042,324	110	6,117,203	74,879
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	754,619	9	765,581	10,962
SUBTOTAL FOR F/T SALARIED			9	754,619	9	765,581	10,962
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		12,022		12,022	
	042	LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	797,360	9	808,322	10,962
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	797,360	9	808,322	10,962

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 2300 PROCESSING									
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,124,097	14	1,138,910		14,813	
SUBTOTAL FOR F/T SALARIED			14	1,124,097	14	1,138,910		14,813	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			14	1,156,284	14	1,171,097		14,813	
TOTAL FOR PROCESSING			14	1,156,284	14	1,171,097		14,813	
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,941,573	42	2,972,205		30,632	
SUBTOTAL FOR F/T SALARIED			42	2,941,573	42	2,972,205		30,632	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			42	3,201,974	42	3,232,606		30,632	
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,765,369	38	2,809,421		44,052	
SUBTOTAL FOR F/T SALARIED			38	2,765,369	38	2,809,421		44,052	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				88,533		88,533	
SUBTOTAL FOR BUDGET CODE 2403			38	2,853,902	38	2,897,954	44,052
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	6,055,876	80	6,130,560	74,684
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE							
BUDGET CODE: 2501 TAXPAYER COMPLIANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS				596,782		1,600,000	1,003,218
SUBTOTAL FOR F/T SALARIED				596,782		1,600,000	1,003,218
SUBTOTAL FOR BUDGET CODE 2501				596,782		1,600,000	1,003,218
TOTAL FOR TAX PAYER COMPLIANCE				596,782		1,600,000	1,003,218
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED 001 FULL YEAR POSITIONS			12	2,288,057	12	2,313,128	25,071
SUBTOTAL FOR F/T SALARIED			12	2,288,057	12	2,313,128	25,071
SUBTOTAL FOR BUDGET CODE 2601			12	2,288,057	12	2,313,128	25,071
TOTAL FOR CITY COLLECTOR			12	2,288,057	12	2,313,128	25,071
TOTAL FOR OPERATIONS			355	26,839,267	355	28,169,716	1,330,449



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	355	26,839,267	355	28,169,716	1,330,449
FINANCIAL PLAN SAVINGS	33-	2,315,565-	33-	2,515,149-	199,584-
APPROPRIATION	322	24,523,702	322	25,654,567	1,130,865

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	24,523,702	25,654,567	1,130,865
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	24,523,702	25,654,567	1,130,865

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	58,378- 87,550	8	68,132	545,054
1002C	ADM MANAGER-NON-MGRL	65,750- 93,064	32	75,256	2,408,176
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,195-106,319	2	100,757	201,514
10001	ADMINISTRATIVE ACCOUNTANT	108,150-116,018	2	112,084	224,168
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	87,550-114,785	3	97,285	291,855
10025	ADMINISTRATIVE MANAGER	83,894-133,900	3	113,576	340,728
10026	ADMINISTRATIVE STAFF ANALYST	119,434-177,249	6	140,163	840,979
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,000-115,607	8	108,010	864,083
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,004-122,004	1	122,004	122,004
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,649-102,731	10	88,143	881,427
10049	ADMINISTRATIVE TAX AUDITOR	138,489-138,489	1	138,489	138,489
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	193,426-193,426	1	193,426	193,426
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	9	80,286	722,574
10605	CASHIER	47,140- 47,466	4	47,313	189,252
21744	CITY RESEARCH SCIENTIST	82,400- 82,400	1	82,400	82,400
40523	CITY TAX AUDITOR	45,428- 89,427	33	65,836	2,172,576
10250	CLERICAL AIDE	33,906- 40,023	7	37,879	265,155
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 61,454	91	43,050	3,917,546
56057	COMMUNITY ASSOCIATE	44,587- 46,019	2	45,303	90,606
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,304- 94,304	1	94,304	94,304
10050	COMPUTER SYSTEMS MANAGER	89,520-173,774	7	126,676	886,734
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
40910	ECONOMIST	73,247- 83,084	2	78,166	156,331
95312	EXAMINER OF ACCOUNTS	119,501-119,501	1	119,501	119,501
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	4	43,039	172,154
40502	MANAGEMENT AUDITOR	64,415- 64,415	1	64,415	64,415
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,528	78	56,344	4,394,811
10252	SECRETARY	48,414- 48,414	1	48,414	48,414
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	61,800- 61,800	1	61,800	61,800
12626	STAFF ANALYST	57,590- 74,590	5	66,293	331,464
TOTAL FOR OBJECT 001			327		21,111,527



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	327	21,111,527
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-5	-322,806
TOTAL FOR U/A 002	322	20,788,721

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,754,659	34	2,773,318		18,659	
SUBTOTAL FOR F/T SALARIED			34	2,754,659	34	2,773,318		18,659	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		712		712			
SUBTOTAL FOR AMT TO SCHED				712		712			
SUBTOTAL FOR BUDGET CODE 3001			34	2,775,470	34	2,794,129		18,659	
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	813,816	11	823,616		9,800	
SUBTOTAL FOR F/T SALARIED			11	813,816	11	823,616		9,800	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	819,086	11	828,886		9,800	
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	390,173	3	391,947		1,774	
SUBTOTAL FOR F/T SALARIED			3	390,173	3	391,947		1,774	
SUBTOTAL FOR BUDGET CODE 3003			3	390,173	3	391,947		1,774	
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	323,701	3	337,106		13,405	
SUBTOTAL FOR F/T SALARIED			3	323,701	3	337,106		13,405	
SUBTOTAL FOR BUDGET CODE 3301			3	323,701	3	337,106		13,405	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	908,104	10	910,125		2,021
SUBTOTAL FOR F/T SALARIED			10	908,104	10	910,125		2,021
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523		
SUBTOTAL FOR ADD GRS PAY				44,523		44,523		
SUBTOTAL FOR BUDGET CODE 3401			10	952,627	10	954,648		2,021
BUDGET CODE: 3501 TPP - Prpty Assmnt Reve & Valua Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	675,806	4	675,806		
SUBTOTAL FOR F/T SALARIED			4	675,806	4	675,806		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261		
		042 LONGEVITY DIFFERENTIAL		26,770		26,770		
		046 TERMINAL LEAVE		9,494		9,494		
SUBTOTAL FOR ADD GRS PAY				40,525		40,525		
SUBTOTAL FOR BUDGET CODE 3501			4	716,331	4	716,331		
TOTAL FOR			65	5,977,388	65	6,023,047		45,659
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 3050 Deputy Commissioner of Property Division								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,170		32,432		4,262
SUBTOTAL FOR F/T SALARIED				28,170		32,432		4,262
SUBTOTAL FOR BUDGET CODE 3050				28,170		32,432		4,262
BUDGET CODE: 3101 PROPERTY SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	167	11,992,096	157	11,413,285	10-	578,811-
SUBTOTAL FOR F/T SALARIED			167	11,992,096	157	11,413,285	10-	578,811-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		221,798		221,798	
		061 SUPPER MONEY		3,072		3,072	
		SUBTOTAL FOR ADD GRS PAY		687,138		687,138	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		390		390	
		SUBTOTAL FOR AMT TO SCHED		390		390	
		SUBTOTAL FOR BUDGET CODE 3101	167	12,679,624	157	12,100,813	10- 578,811-
BUDGET CODE: 3601 Property Exemptions Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	8,412,107	135	8,559,681	147,574
		SUBTOTAL FOR F/T SALARIED	135	8,412,107	135	8,559,681	147,574
		SUBTOTAL FOR BUDGET CODE 3601	135	8,412,107	135	8,559,681	147,574
		TOTAL FOR PROPERTY EXECUTIVE	302	21,119,901	292	20,692,926	10- 426,975-
RESPONSIBILITY CENTER: 3200 ASSESSMENTS							
BUDGET CODE: 3007 Geospatial Data Intelligence Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,300		28,024	3,724
		SUBTOTAL FOR F/T SALARIED		24,300		28,024	3,724
		SUBTOTAL FOR BUDGET CODE 3007		24,300		28,024	3,724
BUDGET CODE: 3201 ASSESSMENT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	435,546	5	438,663	3,117
		SUBTOTAL FOR F/T SALARIED	5	435,546	5	438,663	3,117
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5	

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,366		19,366	
		047 OVERTIME		14,399		14,399	
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770	
		SUBTOTAL FOR BUDGET CODE 3201	5	469,316	5	472,433	3,117
BUDGET CODE: 3205 ASSESSORS-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500	
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500	
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500	
		TOTAL FOR ASSESSMENTS	50	931,116	50	937,957	6,841
RESPONSIBILITY CENTER: 3300 CITY REGISTER							
BUDGET CODE: 3302 CITY REGISTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,650,943	85	4,344,929	5- 306,014-
		SUBTOTAL FOR F/T SALARIED	90	4,650,943	85	4,344,929	5- 306,014-
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159	
		SUBTOTAL FOR OTH SALARIED		159		159	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209	
		X47 PY OVERTIME		43		43	
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182	
		042 LONGEVITY DIFFERENTIAL		107,666		107,666	
		043 SHIFT DIFFERENTIAL		445		445	
		047 OVERTIME		78,753		78,753	
		061 SUPPER MONEY		1,804		1,804	
		SUBTOTAL FOR ADD GRS PAY		234,102		234,102	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030	
		SUBTOTAL FOR FRINGE BENES		2,030		2,030	
		SUBTOTAL FOR BUDGET CODE 3302	90	4,887,234	85	4,581,220	5- 306,014-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITY REGISTER			90	4,887,234	85	4,581,220	5- 306,014-
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT							
BUDGET CODE: 3402 SURVEYOR							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	302,039	4	307,827	5,788
SUBTOTAL FOR F/T SALARIED			4	302,039	4	307,827	5,788
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		9,312		9,312	
	045	HOLIDAY PAY		96		96	
	047	OVERTIME		759		759	
	061	SUPPER MONEY		9		9	
SUBTOTAL FOR ADD GRS PAY				10,176		10,176	
SUBTOTAL FOR BUDGET CODE 3402			4	312,215	4	318,003	5,788
TOTAL FOR REVIEW AND SUPPORT			4	312,215	4	318,003	5,788
TOTAL FOR PROPERTY			511	33,227,854	496	32,553,153	15- 674,701-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	511	33,227,854	496	32,553,153	674,701-
FINANCIAL PLAN SAVINGS	42-	2,948,997-	42-	3,186,169-	237,172-
APPROPRIATION	469	30,278,857	454	29,366,984	911,873-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,841,357	28,929,484	911,873-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,278,857	29,366,984	911,873-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	91,214- 91,214	1	91,214	91,214
1002C	ADM MANAGER-NON-MGRL	69,000-100,000	17	79,556	1,352,453
10005	ADMINISTRATIVE ASSESSOR	115,109-213,000	4	147,082	588,327
10053	ADMINISTRATIVE CITY PLANNER	136,913-177,110	3	152,067	456,202
82988	ADMINISTRATIVE DEPUTY REGISTER	112,491-132,550	3	119,309	357,928
10026	ADMINISTRATIVE STAFF ANALYST	118,945-151,829	6	139,408	836,445
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-123,802	7	103,975	727,827
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	120,000-120,000	1	120,000	120,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,187- 95,186	7	82,878	580,149
40201	ASSISTANT CITY ASSESSOR	50,848- 59,287	82	51,568	4,228,609
12627	ASSOCIATE STAFF ANALYST	75,591- 97,961	6	81,941	491,646
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	177,228-177,228	1	177,228	177,228
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	70,457-117,117	91	87,869	7,996,044
22122	CITY PLANNER	74,989- 74,989	1	74,989	74,989
22121	CITY PLANNING TECHNICIAN	38,930- 49,115	3	44,271	132,814
95315	CITY REGISTER	177,735-177,735	1	177,735	177,735
21744	CITY RESEARCH SCIENTIST	85,939-118,167	13	89,172	1,159,236
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 60,006	50	42,881	2,144,058
56056	COMMUNITY ASSISTANT	37,801- 37,801	1	37,801	37,801
56058	COMMUNITY COORDINATOR	61,800- 64,890	3	63,860	191,580
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 88,072	4	79,648	318,591
13651	COMPUTER PROGRAMMER ANALYST	51,233- 75,197	6	58,144	348,862
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-122,746	5	105,830	529,149
10050	COMPUTER SYSTEMS MANAGER	105,824-143,467	3	129,218	387,655
95312	EXAMINER OF ACCOUNTS	71,974- 71,974	1	71,974	71,974
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 77,323	115	55,978	6,437,482
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	77,921- 77,921	1	77,921	77,921
90635	SENIOR PHOTOGRAPHER	59,490- 59,490	1	59,490	59,490
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
21006	TAX MAP CARTOGRAPHER	71,777- 78,981	2	75,379	150,758
TOTAL FOR OBJECT 001			441		30,412,106



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	441	30,412,106
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	13	896,502
TOTAL FOR U/A 003	454	31,308,608

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 4001 Audit - Tax Policy and Planning												
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,363,349	33	3,389,645		26,296				
SUBTOTAL FOR F/T SALARIED			33	3,363,349	33	3,389,645		26,296				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,645		23,645						
		042 LONGEVITY DIFFERENTIAL		57,059		57,059						
		061 SUPPER MONEY		17		17						
SUBTOTAL FOR ADD GRS PAY				80,721		80,721						
SUBTOTAL FOR BUDGET CODE 4001			33	3,444,070	33	3,470,366		26,296				
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement												
01 F/T SALARIED		001 FULL YEAR POSITIONS	148	6,957,121	148	8,010,618		1,053,497				
SUBTOTAL FOR F/T SALARIED			148	6,957,121	148	8,010,618		1,053,497				
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361						
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240						
		042 LONGEVITY DIFFERENTIAL		345,914		345,914						
SUBTOTAL FOR ADD GRS PAY				519,515		519,515						
SUBTOTAL FOR BUDGET CODE 4301			148	7,476,636	148	8,530,133		1,053,497				
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement												
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	6,192,547	91	6,252,913		60,366				
SUBTOTAL FOR F/T SALARIED			91	6,192,547	91	6,252,913		60,366				
02 OTH SALARIED		021 PART-TIME POSITIONS		5,980		6,903		923				
SUBTOTAL FOR OTH SALARIED				5,980		6,903		923				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792						
		042 LONGEVITY DIFFERENTIAL		380,920		380,920						
		061 SUPPER MONEY		178		178						
SUBTOTAL FOR ADD GRS PAY				648,890		648,890						
SUBTOTAL FOR BUDGET CODE 4401			91	6,847,417	91	6,908,706		61,289				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	POS	AMOUNT	#	POS	INC/DEC	AMOUNT
BUDGET CODE: 4810 TAPE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35		3,085,959	35			26,253
SUBTOTAL FOR F/T SALARIED			35		3,085,959	35			26,253
04 ADD GRS PAY									
		041 ASSIGNMENT DIFFERENTIAL			4,262				4,262
		042 LONGEVITY DIFFERENTIAL			50,195				50,195
SUBTOTAL FOR ADD GRS PAY					54,457				54,457
SUBTOTAL FOR BUDGET CODE 4810			35		3,140,416	35			26,253
TOTAL FOR			307		20,908,539	307			1,167,335
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 4101 AUDIT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52		3,468,603	48		4-	212,377
SUBTOTAL FOR F/T SALARIED			52		3,468,603	48		4-	212,377
04 ADD GRS PAY									
		X42 PY LONGEVITY DIFFERENTIAL			6				6
		041 ASSIGNMENT DIFFERENTIAL			123,459				123,459
		042 LONGEVITY DIFFERENTIAL			284,566				284,566
SUBTOTAL FOR ADD GRS PAY					408,031				408,031
SUBTOTAL FOR BUDGET CODE 4101			52		3,876,634	48		4-	212,377
TOTAL FOR AUDIT			52		3,876,634	48		4-	212,377
RESPONSIBILITY CENTER: 4200 ENFORCEMENT									
BUDGET CODE: 4201 ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95		5,995,242	91		4-	255,845-
SUBTOTAL FOR F/T SALARIED			95		5,995,242	91		4-	255,845-
04 ADD GRS PAY									
		X41 PY ASSIGNMENT DIFFERENTIAL			18				18
		041 ASSIGNMENT DIFFERENTIAL			315,290				315,290



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017	
		061 SUPPER MONEY		18		18	
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343	
		SUBTOTAL FOR BUDGET CODE 4201	95	6,742,585	91	6,486,740	4- 255,845-
BUDGET CODE: 4501 Tax Audit Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,985,925	28	1,997,976	12,051
		SUBTOTAL FOR F/T SALARIED	28	1,985,925	28	1,997,976	12,051
		SUBTOTAL FOR BUDGET CODE 4501	28	1,985,925	28	1,997,976	12,051
		TOTAL FOR ENFORCEMENT	123	8,728,510	119	8,484,716	4- 243,794-
		TOTAL FOR AUDIT	482	33,513,683	474	34,649,601	8- 1,135,918



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	482	33,513,683	474	34,649,601	1,135,918
FINANCIAL PLAN SAVINGS		320,000	6-	110,000	210,000-
APPROPRIATION	482	33,833,683	468	34,759,601	925,918

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	33,833,683	34,759,601	925,918
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	33,833,683	34,759,601	925,918

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 004 AUDIT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	69,026- 85,297	4	75,157	300,627
10026	ADMINISTRATIVE STAFF ANALYST	156,278-213,000	4	185,758	743,033
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,380-123,258	4	109,820	439,280
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,000-112,000	1	112,000	112,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,108- 96,873	4	86,383	345,531
10049	ADMINISTRATIVE TAX AUDITOR	126,809-177,110	9	137,455	1,237,096
1004C	ADMINISTRATIVE TAX AUDITOR (NON MGRL)	112,270-125,645	22	114,277	2,514,098
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	69,152- 81,585	8	71,613	572,905
12627	ASSOCIATE STAFF ANALYST	65,731- 86,116	2	75,924	151,847
21744	CITY RESEARCH SCIENTIST	75,504-106,938	12	90,949	1,091,387
40523	CITY TAX AUDITOR	45,428- 95,885	315	65,617	20,669,279
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 59,355	15	45,306	679,592
13631	COMPUTER ASSOCIATE (SOFTWARE)	90,751- 98,094	2	94,423	188,845
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	78,691- 78,691	1	78,691	78,691
13651	COMPUTER PROGRAMMER ANALYST	80,568- 80,568	1	80,568	80,568
13632	COMPUTER SPECIALIST (SOFTWARE)	98,669- 98,669	1	98,669	98,669
10050	COMPUTER SYSTEMS MANAGER	135,478-161,136	3	148,859	446,576
40910	ECONOMIST	80,568- 88,580	3	83,239	249,716
95005	EXECUTIVE AGENCY COUNSEL	136,096-140,000	2	138,048	276,096
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 75,434	9	60,144	541,299
TOTAL FOR OBJECT 001			422		30,817,135

POSITION SCHEDULE FOR U/A 004			422		30,817,135
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			46		3,359,214
TOTAL FOR U/A 004			468		34,176,349

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 5101 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,788,157	61	5,461,894	5-
		SUBTOTAL FOR F/T SALARIED	66	5,788,157	61	5,461,894	5-
03 UNSALARIED		031 UNSALARIED		246		246	
		SUBTOTAL FOR UNSALARIED		246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912	
		042 LONGEVITY DIFFERENTIAL		385,267		385,267	
		061 SUPPER MONEY		83		83	
		SUBTOTAL FOR ADD GRS PAY		400,262		400,262	
		SUBTOTAL FOR BUDGET CODE 5101	66	6,188,665	61	5,862,402	5-
BUDGET CODE: 5102 CONCILIATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	357,090	3	361,273	4,183
		SUBTOTAL FOR F/T SALARIED	3	357,090	3	361,273	4,183
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425	
		042 LONGEVITY DIFFERENTIAL		19,989		19,989	
		SUBTOTAL FOR ADD GRS PAY		36,414		36,414	
		SUBTOTAL FOR BUDGET CODE 5102	3	393,504	3	397,687	4,183
BUDGET CODE: 5103 Agency Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	567,983	5	571,820	3,837
		SUBTOTAL FOR F/T SALARIED	5	567,983	5	571,820	3,837
		SUBTOTAL FOR BUDGET CODE 5103	5	567,983	5	571,820	3,837
		TOTAL FOR LEGAL AFFAIRS	74	7,150,152	69	6,831,909	5-
TOTAL FOR LEGAL			74	7,150,152	69	6,831,909	5-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	7,150,152	69	6,831,909	318,243-
FINANCIAL PLAN SAVINGS	7-	147,001	7-	90,445	56,556-
APPROPRIATION	67	7,297,153	62	6,922,354	374,799-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,297,153	6,922,354	374,799-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	7,297,153	6,922,354	374,799-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 005 LEGAL

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
30085	*ATTORNEY AT LAW	91,563-125,681	12	111,230	1,334,759
1002C	ADM MANAGER-NON-MGRL	65,000- 76,780	4	71,345	285,380
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	91,311- 91,311	1	91,311	91,311
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	129,794-129,794	1	129,794	129,794
30087	AGENCY ATTORNEY	74,085-125,442	20	95,364	1,907,277
30086	AGENCY ATTORNEY INTERNE	68,802- 68,802	1	68,802	68,802
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,621- 92,621	1	92,621	92,621
40523	CITY TAX AUDITOR	86,487- 86,487	1	86,487	86,487
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 49,960	4	44,795	179,180
95332	COUNSEL (DEPARTMENT OF FINANCE)	213,000-213,000	1	213,000	213,000
95005	EXECUTIVE AGENCY COUNSEL	105,863-177,766	6	145,192	871,152
31168	INVESTIGATOR (EMPLOYEE DISCIPLINE) (FINANCE)	80,604- 80,604	1	80,604	80,604
1022A	LEGAL SECRETARIAL ASSISTANT	49,817- 49,817	1	49,817	49,817
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 70,287	8	60,091	480,731
10252	SECRETARY	54,612- 54,612	1	54,612	54,612
TOTAL FOR OBJECT 001			64		6,030,071

POSITION SCHEDULE FOR U/A 005			64		6,030,071
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-188,440
TOTAL FOR U/A 005			62		5,841,631

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
-----				-----		-----		-----	
RESPONSIBILITY CENTER:									
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	367,339	7	371,451		4,112	
SUBTOTAL FOR F/T SALARIED			7	367,339	7	371,451		4,112	
03 UNSALARIED		031 UNSALARIED		87,000		87,000			
SUBTOTAL FOR UNSALARIED				87,000		87,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170			
		042 LONGEVITY DIFFERENTIAL		7,845		7,845			
		047 OVERTIME		901		901			
SUBTOTAL FOR ADD GRS PAY				10,916		10,916			
SUBTOTAL FOR BUDGET CODE 7103			7	465,255	7	469,367		4,112	
TOTAL FOR			7	465,255	7	469,367		4,112	
RESPONSIBILITY CENTER: 1100 EXECUTIVE									
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,126,407	38	2,920,718	3-	205,689-	
SUBTOTAL FOR F/T SALARIED			41	3,126,407	38	2,920,718	3-	205,689-	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000			
SUBTOTAL FOR OTH SALARIED				5,000		5,000			
03 UNSALARIED		031 UNSALARIED		50,596		50,596			
SUBTOTAL FOR UNSALARIED				50,596		50,596			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X47 PY OVERTIME		150		150			
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000			
		042 LONGEVITY DIFFERENTIAL		66,552		66,552			
		047 OVERTIME		7,500		7,500			
SUBTOTAL FOR ADD GRS PAY				89,252		89,252			
SUBTOTAL FOR BUDGET CODE 7101			41	3,271,255	38	3,065,566	3-	205,689-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

BUDGET CODE: 7102	CONVERSION NAME						
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,473,150	26	1,485,220	12,070
		SUBTOTAL FOR F/T SALARIED	26	1,473,150	26	1,485,220	12,070
03 UNSALARIED	031	UNSALARIED		7,453,248		7,516,900	63,652
		SUBTOTAL FOR UNSALARIED		7,453,248		7,516,900	63,652
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		150,000		150,000	
	042	LONGEVITY DIFFERENTIAL		33,435		33,435	
		SUBTOTAL FOR ADD GRS PAY		183,435		183,435	
		SUBTOTAL FOR BUDGET CODE 7102	26	9,109,833	26	9,185,555	75,722
BUDGET CODE: 7106	Parking Operations and Planning						
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	869,006	4	870,154	1,148
		SUBTOTAL FOR F/T SALARIED	4	869,006	4	870,154	1,148
		SUBTOTAL FOR BUDGET CODE 7106	4	869,006	4	870,154	1,148
TOTAL FOR EXECUTIVE			71	13,250,094	68	13,121,275	3- 128,819-
TOTAL FOR PARKING VIOLATIONS BUREAU			78	13,715,349	75	13,590,642	3- 124,707-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78	13,715,349	75	13,590,642	124,707-
FINANCIAL PLAN SAVINGS	7-	400,365-	7-	491,425-	91,060-
APPROPRIATION	71	13,314,984	68	13,099,217	215,767-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,314,984	13,099,217	215,767-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,314,984	13,099,217	215,767-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	68,356- 87,591	6	73,190	439,140
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,455-112,455	1	112,455	112,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
10250	CLERICAL AIDE	40,023- 41,064	5	40,231	201,156
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 55,919	41	44,489	1,824,030
56057	COMMUNITY ASSOCIATE	61,015- 61,015	1	61,015	61,015
52406	COMMUNITY SERVICE AIDE	35,562- 35,562	1	35,562	35,562
95005	EXECUTIVE AGENCY COUNSEL	113,413-186,006	5	137,681	688,406
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,062- 51,062	1	51,062	51,062
TOTAL FOR OBJECT 001			62		3,549,781

POSITION SCHEDULE FOR U/A 007			62		3,549,781
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		343,527
TOTAL FOR U/A 007			68		3,893,308

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 9010 Tobacco Enforcement Unit												
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	958,929	7	958,929						
		SUBTOTAL FOR F/T SALARIED	7	958,929	7	958,929						
		SUBTOTAL FOR BUDGET CODE 9010	7	958,929	7	958,929						
BUDGET CODE: 9030 Tax Warrant Unit												
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	325,207	3	325,207						
		SUBTOTAL FOR F/T SALARIED	3	325,207	3	325,207						
		SUBTOTAL FOR BUDGET CODE 9030	3	325,207	3	325,207						
BUDGET CODE: 9091 Office of Tax Enforcement - PS												
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	3,606,934	58	3,646,349		39,415				
		SUBTOTAL FOR F/T SALARIED	58	3,606,934	58	3,646,349		39,415				
03 UNSALARIED		031 UNSALARIED		7,348		8,460		1,112				
		SUBTOTAL FOR UNSALARIED		7,348		8,460		1,112				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624						
		042 LONGEVITY DIFFERENTIAL		132,222		132,222						
		043 SHIFT DIFFERENTIAL		2,501		2,501						
		045 HOLIDAY PAY		1,506		1,506						
		047 OVERTIME		32,586		32,586						
		061 SUPPER MONEY		943		943						
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382						
		SUBTOTAL FOR BUDGET CODE 9091	58	3,842,664	58	3,883,191		40,527				
BUDGET CODE: 9106 KENDRA'S LAW												
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	764,930	8	764,930						
		SUBTOTAL FOR F/T SALARIED	8	764,930	8	764,930						
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048						
		045 HOLIDAY PAY		1,464		1,464						
		047 OVERTIME		9,394		9,394						



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY					55,906	55,906	
SUBTOTAL FOR BUDGET CODE 9106				8	820,836	8	820,836
TOTAL FOR				76	5,947,636	76	5,988,163 40,527
RESPONSIBILITY CENTER: 9100 CITY SHERIFF							
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,211,011	39	3,255,897	44,886
SUBTOTAL FOR F/T SALARIED				39	3,211,011	39	3,255,897 44,886
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655	
		043 SHIFT DIFFERENTIAL		12,433		12,433	
		047 OVERTIME		82,765		82,765	
		061 SUPPER MONEY		267		267	
SUBTOTAL FOR ADD GRS PAY					157,120	157,120	
SUBTOTAL FOR BUDGET CODE 9101				39	3,368,131	39	3,413,017 44,886
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,812,336	34	2,814,009	1,673
SUBTOTAL FOR F/T SALARIED				34	2,812,336	34	2,814,009 1,673
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		180,041		180,041	
		043 SHIFT DIFFERENTIAL		55,949		55,949	
		047 OVERTIME		128,469		128,469	
		061 SUPPER MONEY		172		172	
SUBTOTAL FOR ADD GRS PAY					366,761	366,761	
SUBTOTAL FOR BUDGET CODE 9102				34	3,179,097	34	3,180,770 1,673
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	6,676,393	85	6,700,151	23,758
SUBTOTAL FOR F/T SALARIED				85	6,676,393	85	6,700,151 23,758



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		
		043 SHIFT DIFFERENTIAL		70,939		70,939		
		047 OVERTIME		321,363		321,363		
		061 SUPPER MONEY		923		923		
		SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
		SUBTOTAL FOR FRINGE BENES		30,346		30,346		
		SUBTOTAL FOR BUDGET CODE 9103	85	7,513,799	85	7,537,557		23,758
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	402,001	2	402,001		
		SUBTOTAL FOR F/T SALARIED	2	402,001	2	402,001		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,740		13,740		
		043 SHIFT DIFFERENTIAL		2,408		2,408		
		047 OVERTIME		14,703		14,703		
		061 SUPPER MONEY		17		17		
		SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		466,518		466,518		
		SUBTOTAL FOR FRINGE BENES		466,518		466,518		
		SUBTOTAL FOR BUDGET CODE 9105	2	899,387	2	899,387		
BUDGET CODE: 9107 MARSHAL ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,596,646	32	1,618,052		21,406
		SUBTOTAL FOR F/T SALARIED	32	1,596,646	32	1,618,052		21,406
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
		042 LONGEVITY DIFFERENTIAL		58,459		58,459		
		043 SHIFT DIFFERENTIAL		8,013		8,013		
		061 SUPPER MONEY		590		590		
		SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
		SUBTOTAL FOR BUDGET CODE 9107	32	1,676,116	32	1,697,522		21,406



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	268	22,584,166	268	22,716,416	132,250
FINANCIAL PLAN SAVINGS					
APPROPRIATION	268	22,584,166	268	22,716,416	132,250

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	18,584,233	18,714,810	130,577
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	3,999,933	4,001,606	1,673
TOTAL	22,584,166	22,716,416	132,250

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 009 CITY SHERIFF

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	77,453- 77,453	1	77,453	77,453
1002C	ADM MANAGER-NON-MGRL	65,000- 86,916	5	71,918	359,590
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	126,814-126,814	1	126,814	126,814
10020	ADMINISTRATIVE INVESTIGATOR	98,774-177,234	3	132,810	398,430
10025	ADMINISTRATIVE MANAGER	137,391-137,391	1	137,391	137,391
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	128,362-128,362	1	128,362	128,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,606- 89,496	3	84,455	253,365
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	114,854-114,854	1	114,854	114,854
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,132- 85,329	16	71,118	1,137,882
40523	CITY TAX AUDITOR	49,371- 83,152	13	67,664	879,632
10250	CLERICAL AIDE	33,906- 37,777	2	35,842	71,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,906- 53,995	36	42,072	1,514,603
56056	COMMUNITY ASSISTANT	37,587- 37,587	1	37,587	37,587
56058	COMMUNITY COORDINATOR	63,860- 63,860	1	63,860	63,860
30312	DEPUTY CITY SHERIFF - NON-SPVR	44,145- 96,535	126	66,232	8,345,247
95300	DEPUTY COMMISSIONER (FINANCE)	213,000-213,000	1	213,000	213,000
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	41,483- 41,483	2	41,483	82,966
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 41,483	1	41,483	41,483
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 76,521	10	54,543	545,432
10252	SECRETARY	40,250- 58,411	2	49,331	98,661
70810	SPECIAL OFFICER	48,745- 48,745	3	48,745	146,235
12626	STAFF ANALYST	70,883- 70,883	1	70,883	70,883
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	98,768-115,586	15	106,647	1,599,705
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,286	4	54,241	216,964
TOTAL FOR OBJECT 001			250		16,662,082

POSITION SCHEDULE FOR U/A 009			250		16,662,082
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,199,670
TOTAL FOR U/A 009			268		17,861,752

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,220				2,220-
		SUBTOTAL FOR SUPPLYS&MATL		2,220				2,220-
40 OTHR SER&CHR		403 OFFICE SERVICES		448				448-
		412 RENTALS OF MISC.EQUIP		1,607				1,607-
		SUBTOTAL FOR OTHR SER&CHR		2,055				2,055-
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		18,875				18,875-
		684 PROF SERV COMPUTER SERVICES		19,670				19,670-
		SUBTOTAL FOR CNTRCTL SVCS		38,545				38,545-
		SUBTOTAL FOR BUDGET CODE 0014		42,820				42,820-
BUDGET CODE: 0112 Taxpayer Advocate								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,840				4,840-
		117 POSTAGE		20				20-
		199 DATA PROCESSING SUPPLIES		400				400-
		SUBTOTAL FOR SUPPLYS&MATL		5,260				5,260-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,400				3,400-
		337 BOOKS-OTHER		7,847				7,847-
		SUBTOTAL FOR PROPTY&EQUIP		11,247				11,247-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,700		20,000		15,300
		403 OFFICE SERVICES		1,178				1,178-
		412 RENTALS OF MISC.EQUIP		1,608				1,608-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		85				85-
		SUBTOTAL FOR OTHR SER&CHR		7,571		20,000		12,429
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		500				500-
		671 TRAINING PRGM CITY EMPLOYEES		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 0112		25,078		20,000		5,078-
BUDGET CODE: 0114 STARS								

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		101 PRINTING SUPPLIES				735,000		735,000
		117 POSTAGE		4,882,201		2,015,107		2,867,094-
		SUBTOTAL FOR SUPPLYS&MATL		4,882,201		2,750,107		2,132,094-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,486				12,486-
		SUBTOTAL FOR PROPTY&EQUIP		12,486				12,486-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		431 LEASING OF MISC EQUIP				625,791		625,791
		SUBTOTAL FOR OTHR SER&CHR		60,000		625,791		565,791
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,291,874		2,968,657		1,323,217-
		608 MAINT & REP GENERAL		44,500				44,500-
		615 PRINTING CONTRACTS		384,000		325,000		59,000-
		684 PROF SERV COMPUTER SERVICES	1	3,678,772	1	3,200,000		478,772-
		SUBTOTAL FOR CNTRCTL SVCS	1	8,399,146	1	6,493,657		1,905,489-
		SUBTOTAL FOR BUDGET CODE 0114	1	13,353,833	1	9,869,555		3,484,278-
TOTAL FOR			1	13,421,731	1	9,889,555		3,532,176-
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,000		25,000		3,000
		117 POSTAGE				1,000		1,000
		199 DATA PROCESSING SUPPLIES		500		4,000		3,500
		SUBTOTAL FOR SUPPLYS&MATL		22,500		30,000		7,500
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		155		1,000		845
		314 OFFICE FURITURE		500		500		
		315 OFFICE EQUIPMENT		500		500		
		332 PURCH DATA PROCESSING EQUIPT		26,500		1,000		25,500-
		337 BOOKS-OTHER		27,000		32,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		54,655		35,000		19,655-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
		400 CONTRACTUAL SERVICES-GENERAL		63,708		200,500		136,792

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS		1,600		4,600		3,000
		403 OFFICE SERVICES		38,325		34,750		3,575-
		412 RENTALS OF MISC.EQUIP		23,000		40,000		17,000
		431 LEASING OF MISC EQUIP				12,075		12,075
		452 NON OVERNIGHT TRVL EXP-SPECIAL		18,092		7,000		11,092-
		SUBTOTAL FOR OTHR SER&CHR		147,725		301,925		154,200
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		12,000				12,000-
		671 TRAINING PRGM CITY EMPLOYEES		950		10,000		9,050
		681 PROF SERV ACCTING & AUDITING	1		1	11,000		11,000
		SUBTOTAL FOR CNTRCTL SVCS	1	12,950	1	21,000		8,050
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800		
		SUBTOTAL FOR FXD MIS CHGS		1,800		1,800		
		SUBTOTAL FOR BUDGET CODE 0012	1	239,630	1	389,725		150,095
BUDGET CODE: 0017 CONSOLIDATIONS								
40 OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		5,026				5,026-
		431 LEASING OF MISC EQUIP				630,520		630,520
		SUBTOTAL FOR OTHR SER&CHR		30,026		655,520		625,494
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,647,292		2,200,000		447,292-
		684 PROF SERV COMPUTER SERVICES				500,000		500,000
		SUBTOTAL FOR CNTRCTL SVCS		2,647,292		2,700,000		52,708
		SUBTOTAL FOR BUDGET CODE 0017		2,677,318		3,355,520		678,202
		TOTAL FOR EXECUTIVE	1	2,916,948	1	3,745,245		828,297
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 0011 ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		250,000		250,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				250,000		250,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,071,130		1,941,799	129,331-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472		125,472	
	856001	42C HEAT LIGHT & POWER		1,611,702		1,714,531	102,829
		423 HEAT LIGHT & POWER		5,069		7,242	2,173
SUBTOTAL FOR OTHR SER&CHR				3,813,373		3,789,044	24,329-
SUBTOTAL FOR BUDGET CODE 0011				4,063,373		4,039,044	24,329-
BUDGET CODE: 0101 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,526		4,455	22,071-
		117 POSTAGE		500		445	55-
SUBTOTAL FOR SUPPLYS&MATL				27,026		4,900	22,126-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				200	200
		315 OFFICE EQUIPMENT		800			800-
		337 BOOKS-OTHER		600		40	560-
SUBTOTAL FOR PROPTY&EQUIP				1,400		240	1,160-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		72,657		5,740	66,917-
		403 OFFICE SERVICES		2,943		1,000	1,943-
		412 RENTALS OF MISC.EQUIP		13,844		8,120	5,724-
		417 ADVERTISING		76,515			76,515-
		431 LEASING OF MISC EQUIP		66,000			66,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,900			11,900-
SUBTOTAL FOR OTHR SER&CHR				243,859		14,860	228,999-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,000		1,500	500-
		671 TRAINING PRGM CITY EMPLOYEES		210,174		3,500	206,674-
SUBTOTAL FOR CNTRCTL SVCS				212,174		5,000	207,174-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,550		6,550	
SUBTOTAL FOR FXD MIS CHGS				6,550		6,550	
SUBTOTAL FOR BUDGET CODE 0101				491,009		31,550	459,459-
BUDGET CODE: 0109 ADMINISTRATION-A/W							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		183,034		89,034	94,000-
		101	PRINTING SUPPLIES		390,000		346,500	43,500-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,000		1,000	1,000-
		117	POSTAGE		358,000		77,000	281,000-
		169	MAINTENANCE SUPPLIES		30,000		10,000	20,000-
		170	CLEANING SUPPLIES		1,000			1,000-
		199	DATA PROCESSING SUPPLIES		323,315		337,600	14,285
		SUBTOTAL FOR SUPPLYS&MATL			1,312,349		886,134	426,215-
30		300	EQUIPMENT GENERAL		64,000		49,000	15,000-
		302	TELECOMMUNICATIONS EQUIPMENT		105,000			105,000-
		304	MOTOR VEHICLE EQUIPMENT		6,000			6,000-
		305	MOTOR VEHICLES				4,500	4,500
		314	OFFICE FURITURE		600,000		662,693	62,693
		315	OFFICE EQUIPMENT		9,000		1,000	8,000-
		319	SECURITY EQUIPMENT		90,000			90,000-
		332	PURCH DATA PROCESSING EQUIPT		28,000			28,000-
		337	BOOKS-OTHER		34,000		2,500	31,500-
		SUBTOTAL FOR PROPTY&EQUIP			936,000		719,693	216,307-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
		069001	40X CONTRACTUAL SERVICES-GENERAL					
		094001	40X CONTRACTUAL SERVICES-GENERAL					
		816001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		300,910		10,000	290,910-
		400	CONTRACTUAL SERVICES-GENERAL		805,931		1,020,000	214,069
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		500	5,500-
		403	OFFICE SERVICES		21,000		500	20,500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		8,977,874		9,711,688	733,814
		412	RENTALS OF MISC.EQUIP		28,703		10,000	18,703-
		414	RENTALS - LAND BLDGS & STRUCTS		35,576,425		37,517,253	1,940,828
		417	ADVERTISING		6,000			6,000-
		856001	42C HEAT LIGHT & POWER		467,913		497,767	29,854
		431	LEASING OF MISC EQUIP				281,339	281,339
		451	NON OVERNIGHT TRVL EXP-GENERAL		56,583		57,000	417
		452	NON OVERNIGHT TRVL EXP-SPECIAL		41,656		15,000	26,656-
		453	OVERNIGHT TRVL EXP-GENERAL		95,262		33,000	62,262-
		454	OVERNIGHT TRVL EXP-SPECIAL		83,107		40,768	42,339-
		460	SPECIAL EXPENSE		25,000		25,000	
		SUBTOTAL FOR OTHR SER&CHR			46,492,364		49,219,815	2,727,451

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	198,517	3	343,224	144,707
		608 MAINT & REP GENERAL	3	201,305	3	28,000	173,305-
		615 PRINTING CONTRACTS		25,000			25,000-
		619 SECURITY SERVICES	3	1,860,414	3	968,257	892,157-
		624 CLEANING SERVICES	1	100,000			100,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	23,033	1		23,033-
		SUBTOTAL FOR CNTRCTL SVCS	11	2,408,269	10	1,339,481	1,068,788-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000			2,000-
	856001	79D TRAINING CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR FXD MIS CHGS		102,000			102,000-
		SUBTOTAL FOR BUDGET CODE 0109	11	51,250,982	10	52,165,123	914,141
		TOTAL FOR ADMINISTRATION	11	55,805,364	10	56,235,717	430,353
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,400		10,000	400-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		18,300		20,000	1,700
		SUBTOTAL FOR SUPPLYS&MATL		29,700		31,000	1,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500	1,500
		302 TELECOMMUNICATIONS EQUIPMENT		27,159			27,159-
		332 PURCH DATA PROCESSING EQUIPT		46,455		30,000	16,455-
		337 BOOKS-OTHER		9,445			9,445-
		SUBTOTAL FOR PROPTY&EQUIP		83,059		31,500	51,559-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		33,120			33,120-
	127001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		203,794		169,579	34,215-
		400 CONTRACTUAL SERVICES-GENERAL		464,010		1,021	462,989-
		402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		2,300		4,000	1,700
		412 RENTALS OF MISC.EQUIP		8,611		16,000	7,389
		417 ADVERTISING				2,500	2,500

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	426 DATA PROCESSING SERVICES		571,741		565,127		6,614-
		431 LEASING OF MISC EQUIP				290,936		290,936
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		499 OTHER EXPENSES - GENERAL				501,709		501,709
		SUBTOTAL FOR OTHR SER&CHR		1,288,576		1,551,472		262,896
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	568,670	10	320,000		248,670-
		608 MAINT & REP GENERAL	11	14,064,115	11	9,322,503		4,741,612-
		671 TRAINING PRGM CITY EMPLOYEES		110,000		100,000		10,000-
		684 PROF SERV COMPUTER SERVICES		4,881,348		1,000,000		3,881,348-
		SUBTOTAL FOR CNTRCTL SVCS	21	19,624,133	21	10,742,503		8,881,630-
		SUBTOTAL FOR BUDGET CODE 0104	21	21,025,468	21	12,356,475		8,668,993-
BUDGET CODE: 1409 Information Security								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,000				16,000-
		SUBTOTAL FOR OTHR SER&CHR		16,000				16,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,273,200		814,063		459,137-
		684 PROF SERV COMPUTER SERVICES		690,550				690,550-
		SUBTOTAL FOR CNTRCTL SVCS		1,963,750		814,063		1,149,687-
		SUBTOTAL FOR BUDGET CODE 1409		1,979,750		814,063		1,165,687-
TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	23,005,218	21	13,170,538		9,834,680-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS								
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,450		201,600		189,150
		106 MOTOR VEHICLE FUEL		100				100-
		117 POSTAGE		530,300				530,300-
		199 DATA PROCESSING SUPPLIES		1,400				1,400-
		SUBTOTAL FOR SUPPLYS&MATL		544,250		201,600		342,650-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700				700-
		332 PURCH DATA PROCESSING EQUIPT		2,300				2,300-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	337 BOOKS-OTHER		9,947		2,250		7,697-
	SUBTOTAL FOR PROPTY&EQUIP		12,947		2,250		10,697-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		49,140		20,000		29,140-
	403 OFFICE SERVICES		2,008		30		1,978-
	412 RENTALS OF MISC.EQUIP		5,489		4,740		749-
	417 ADVERTISING		450,000		100,000		350,000-
	431 LEASING OF MISC EQUIP		230,000		186,360		43,640-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300-
	SUBTOTAL FOR OTHR SER&CHR		736,937		311,130		425,807-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500				500-
	615 PRINTING CONTRACTS	1	45,400	1	50,000		4,600
	686 PROF SERV OTHER	1	84,000			1-	84,000-
	SUBTOTAL FOR CNTRCTL SVCS	2	129,900	1	50,000	1-	79,900-
	SUBTOTAL FOR BUDGET CODE 0018	2	1,424,034	1	564,980	1-	859,054-
	TOTAL FOR PARKING VIOLATIONS OPERATIONS	2	1,424,034	1	564,980	1-	859,054-
	TOTAL FOR ADMINISTRATION-OTPS	36	96,573,295	34	83,606,035	2-	12,967,260-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,775,006	96,573,295	15,047,313	83,606,035	12,967,260-
FINANCIAL PLAN SAVINGS		5,974,305-		203,775-	5,770,530
APPROPRIATION		90,598,990		83,402,260	7,196,730-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		90,590,786		83,402,260	7,188,526-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		8,204			8,204-
TOTAL		90,598,990		83,402,260	7,196,730-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2600 TREASURY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		2,185		685
		199 DATA PROCESSING SUPPLIES		2,600				2,600-
		SUBTOTAL FOR SUPPLYS&MATL		4,100		2,185		1,915-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT		184,958		203		184,755-
		337 BOOKS-OTHER		5,456		4,471		985-
		SUBTOTAL FOR PROPTY&EQUIP		190,414		44,517		145,897-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,170		2,150		4,020-
		402 TELEPHONE & OTHER COMMUNICATNS		493		2,700		2,207
		403 OFFICE SERVICES		6,115		495		5,620-
		412 RENTALS OF MISC.EQUIP		2,465		3,567		1,102
		417 ADVERTISING				58,485		58,485
		452 NON OVERNIGHT TRVL EXP-SPECIAL		255				255-
		SUBTOTAL FOR OTHR SER&CHR		15,498		67,397		51,899
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		155,151		70,000		85,151-
		608 MAINT & REP GENERAL		19,660		3,142		16,518-
		615 PRINTING CONTRACTS				3,700		3,700
		618 COSTS ASSOC WITH FINANCING	1	25,815,777	1	24,500,000		1,315,777-
		671 TRAINING PRGM CITY EMPLOYEES				1,800		1,800
		SUBTOTAL FOR CNTRCTL SVCS	1	25,990,588	1	24,578,642		1,411,946-
		SUBTOTAL FOR BUDGET CODE 2600	1	26,200,600	1	24,692,741		1,507,859-
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES								
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		700		700		
		SUBTOTAL FOR CNTRCTL SVCS		700		700		
		SUBTOTAL FOR BUDGET CODE 2602		700		700		
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,401		19,100		8,699
		117 POSTAGE		213,126		500,000		286,874
		199 DATA PROCESSING SUPPLIES				800		800

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				223,527		519,900		296,373
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		278				278-
		337 BOOKS-OTHER		67,614		101,246		33,632
SUBTOTAL FOR PROPTY&EQUIP				67,892		101,246		33,354
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		25,391		20,244		5,147-
		403 OFFICE SERVICES		253		213		40-
		412 RENTALS OF MISC.EQUIP		7,138		9,601		2,463
		431 LEASING OF MISC EQUIP		51				51-
SUBTOTAL FOR OTHR SER&CHR				32,833		30,058		2,775-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		341,646		99,526		242,120-
		608 MAINT & REP GENERAL		12,561				12,561-
		615 PRINTING CONTRACTS		239,381				239,381-
SUBTOTAL FOR CNTRCTL SVCS				593,588		99,526		494,062-
SUBTOTAL FOR BUDGET CODE 2801				917,840		750,730		167,110-
TOTAL FOR			1	27,119,140	1	25,444,171		1,674,969-
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS								
BUDGET CODE: 0022 OPERATIONS OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,248		13,540		1,292
		101 PRINTING SUPPLIES				859		859
		117 POSTAGE		1,214,936		1,524,941		310,005
SUBTOTAL FOR SUPPLYS&MATL				1,227,184		1,539,340		312,156
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,320				1,320-
		337 BOOKS-OTHER		3,449		2,500		949-
SUBTOTAL FOR PROPTY&EQUIP				4,769		2,500		2,269-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,996		10,514		5,518
		402 TELEPHONE & OTHER COMMUNICATNS		4,882		2,355		2,527-
		403 OFFICE SERVICES		859		500		359-
		412 RENTALS OF MISC.EQUIP		30,101		49,887		19,786
		431 LEASING OF MISC EQUIP		42		91,575		91,533

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC # CNTRCT AMOUNT
	452 NON OVERNIGHT TRVL EXP-SPECIAL		221		221-
	SUBTOTAL FOR OTHR SER&CHR		41,101		154,831 113,730
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		322,283		106,193 216,090-
	608 MAINT & REP GENERAL	1		1	61,674 61,674
	615 PRINTING CONTRACTS	1	732,911	1	578,757 154,154-
	SUBTOTAL FOR CNTRCTL SVCS	2	1,055,194	2	746,624 308,570-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM				600 600
	SUBTOTAL FOR FXD MIS CHGS				600 600
	SUBTOTAL FOR BUDGET CODE 0022	2	2,328,248	2	2,443,895 115,647
	TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	2,328,248	2	2,443,895 115,647
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE					
BUDGET CODE: 2501 TAXPAYER COMPLIANCE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,753		2,974 779-
	117 POSTAGE		642,515		500,000 142,515-
	SUBTOTAL FOR SUPPLYS&MATL		646,268		502,974 143,294-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		10,716		
	337 BOOKS-OTHER		468,806		483,026 10,716-
	SUBTOTAL FOR PROPTY&EQUIP		479,522		483,026 14,220 3,504
40 OTHR SER&CHR 094001	40X CONTRACTUAL SERVICES-GENERAL				
	858001 40X CONTRACTUAL SERVICES-GENERAL		853,136		504,853 348,283-
	400 CONTRACTUAL SERVICES-GENERAL		6,280		609,748 603,468
	403 OFFICE SERVICES		115		60 55-
	412 RENTALS OF MISC.EQUIP		5,841		13,692 7,851
	417 ADVERTISING				202,000 202,000
	431 LEASING OF MISC EQUIP				557,362 557,362
	452 NON OVERNIGHT TRVL EXP-SPECIAL		604		604- 604-
	SUBTOTAL FOR OTHR SER&CHR		865,976		1,887,715 1,021,739
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	30,000	1	36,000 6,000
	615 PRINTING CONTRACTS		276,344		199,000 77,344-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		AMOUNT
							# CNTRCT		
		618 COSTS ASSOC WITH FINANCING	2	4,282,316	2	7,514,080			3,231,764
		671 TRAINING PRGM CITY EMPLOYEES	1	560	1				560-
		684 PROF SERV COMPUTER SERVICES				700,000			700,000
		SUBTOTAL FOR CNTRCTL SVCS	4	4,589,220	4	8,449,080			3,859,860
		SUBTOTAL FOR BUDGET CODE 2501	4	6,580,986	4	11,322,795			4,741,809
		TOTAL FOR TAX PAYER COMPLIANCE	4	6,580,986	4	11,322,795			4,741,809
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR									
BUDGET CODE: 2601 CITY COLLECTOR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,075		14,227			12,152
		117 POSTAGE				250			250
		169 MAINTENANCE SUPPLIES		15					15-
		SUBTOTAL FOR SUPPLYS&MATL		2,090		14,477			12,387
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		720		254			466-
		337 BOOKS-OTHER		4,771		3,360			1,411-
		SUBTOTAL FOR PROPTY&EQUIP		5,491		3,614			1,877-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		63,309		38,566			24,743-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		371					371-
		SUBTOTAL FOR OTHR SER&CHR		63,680		38,566			25,114-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		16,500					16,500-
		671 TRAINING PRGM CITY EMPLOYEES		3,860		200			3,660-
		681 PROF SERV ACCTING & AUDITING	2	29,838	2	34,156			4,318
		684 PROF SERV COMPUTER SERVICES	1	104,673	1	14,100			90,573-
		686 PROF SERV OTHER	1	31,828			1-		31,828-
		SUBTOTAL FOR CNTRCTL SVCS	4	186,699	3	48,456	1-		138,243-
		SUBTOTAL FOR BUDGET CODE 2601	4	257,960	3	105,113	1-		152,847-
		TOTAL FOR CITY COLLECTOR	4	257,960	3	105,113	1-		152,847-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OPERATIONS-OTPS			11	36,286,334	10	39,315,974	1-	3,029,640



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	853,136	36,286,334	504,853	39,315,974	3,029,640
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,286,334		39,315,974	3,029,640

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,285,634		39,315,274	3,029,640
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		700		700	
TOTAL		36,286,334		39,315,974	3,029,640

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3330 ACRIS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,030		14,000		10,970
		431 LEASING OF MISC EQUIP				354,000		354,000
SUBTOTAL FOR OTHR SER&CHR				3,030		368,000		364,970
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				135,000		135,000
		608 MAINT & REP GENERAL		211,413		40,000		171,413-
		684 PROF SERV COMPUTER SERVICES	1	345,603			1-	345,603-
SUBTOTAL FOR CNTRCTL SVCS				1	557,016	175,000	1-	382,016-
SUBTOTAL FOR BUDGET CODE 3330				1	560,046	543,000	1-	17,046-
BUDGET CODE: 3600 LGRMIF GRANT- INVENTORY OF BUSH TERMINAL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000			75,000-
SUBTOTAL FOR BUDGET CODE 3600					75,000			75,000-
TOTAL FOR				1	635,046	543,000	1-	92,046-
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE								
BUDGET CODE: 0033 PROPERTY OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,946		15,600		6,654
		117 POSTAGE				300		300
SUBTOTAL FOR SUPPLYS&MATL				8,946		15,900		6,954
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,633				3,633-
		337 BOOKS-OTHER		3,317		650		2,667-
SUBTOTAL FOR PROPTY&EQUIP				6,950		650		6,300-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		105,593		77,200		28,393-
		403 OFFICE SERVICES		1,690		2,650		960
		412 RENTALS OF MISC.EQUIP		14,963		19,150		4,187
		431 LEASING OF MISC EQUIP				1,350		1,350

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	452 NON OVERNIGHT TRVL EXP-SPECIAL		527		527-
	SUBTOTAL FOR OTHR SER&CHR		122,773		100,350 22,423-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		274,647		11,000 263,647-
	615 PRINTING CONTRACTS	1	146,581	1	11,530 135,051-
	671 TRAINING PRGM CITY EMPLOYEES				1,000 1,000
	SUBTOTAL FOR CNTRCTL SVCS	1	421,228	1	23,530 397,698-
70 FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		470		570 100
	SUBTOTAL FOR FXD MIS CHGS		470		570 100
	SUBTOTAL FOR BUDGET CODE 0033	1	560,367	1	141,000 419,367-
BUDGET CODE: 0303 PROPERTY					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,812		6,550 3,262-
	106 MOTOR VEHICLE FUEL		20		20-
	117 POSTAGE		60,095		1,700 58,395-
	199 DATA PROCESSING SUPPLIES		2,409,297		1,922,370 486,927-
	SUBTOTAL FOR SUPPLYS&MATL		2,479,224		1,930,620 548,604-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				500 500
	337 BOOKS-OTHER		88,431		73,500 14,931-
	338 LIBRARY BOOKS				800 800
	SUBTOTAL FOR PROPTY&EQUIP		88,431		74,800 13,631-
40 OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL				158,147 158,147
	400 CONTRACTUAL SERVICES-GENERAL		4,949		76,118 71,169
	403 OFFICE SERVICES		4,368		200 4,168-
	412 RENTALS OF MISC.EQUIP		21,377		25,000 3,623
	417 ADVERTISING				1,000 1,000
	431 LEASING OF MISC EQUIP		7,072		637,520 630,448
	451 NON OVERNIGHT TRVL EXP-GENERAL				300 300
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,623		1,623-
	SUBTOTAL FOR OTHR SER&CHR		39,389		898,285 858,896
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	74,475	1	61,000 13,475-
	608 MAINT & REP GENERAL	3		3	206,600 206,600
	615 PRINTING CONTRACTS	2	428,000	2	190,000 238,000-
	671 TRAINING PRGM CITY EMPLOYEES	1	34,225	1	20,000 14,225-
	683 PROF SERV ENGINEER & ARCHITECT	1		1	12,500 12,500



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	17,000			1-	17,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	553,700	8	490,100	1-	63,600-
		SUBTOTAL FOR BUDGET CODE 0303	9	3,160,744	8	3,393,805	1-	233,061
		TOTAL FOR PROPERTY EXECUTIVE	10	3,721,111	9	3,534,805	1-	186,306-
		TOTAL FOR PROPERTY-OTPS	11	4,356,157	9	4,077,805	2-	278,352-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		4,356,157	158,147	4,077,805	278,352-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,356,157		4,077,805	278,352-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,281,157	4,077,805	203,352-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	75,000		75,000-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,356,157	4,077,805	278,352-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0404 ENFORCEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,360				14,360-
		117 POSTAGE		9				9-
		199 DATA PROCESSING SUPPLIES		4,050		150,000		145,950
		SUBTOTAL FOR SUPPLYS&MATL		18,419		150,000		131,581
30 PROPTY&EQUIP		337 BOOKS-OTHER		37,531				37,531-
		SUBTOTAL FOR PROPTY&EQUIP		37,531				37,531-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,849				1,849-
		402 TELEPHONE & OTHER COMMUNICATNS		2,510				2,510-
		412 RENTALS OF MISC.EQUIP		1,169				1,169-
		431 LEASING OF MISC EQUIP		74,541				74,541-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		719				719-
		460 SPECIAL EXPENSE		13,374				13,374-
		SUBTOTAL FOR OTHR SER&CHR		94,162				94,162-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		99				99-
		SUBTOTAL FOR CNTRCTL SVCS		99				99-
		SUBTOTAL FOR BUDGET CODE 0404		150,211		150,000		211-
BUDGET CODE: 0481 Tax Policy - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,509		3,500		9-
		117 POSTAGE		80,125		250		79,875-
		199 DATA PROCESSING SUPPLIES				65,789		65,789
		SUBTOTAL FOR SUPPLYS&MATL		83,634		69,539		14,095-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				1,500		1,500
		337 BOOKS-OTHER		15,614		10,000		5,614-
		SUBTOTAL FOR PROPTY&EQUIP		15,614		11,500		4,114-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		588		15,536		14,948
		403 OFFICE SERVICES		24		2,200		2,176
		412 RENTALS OF MISC.EQUIP		2,337		6,000		3,663
		417 ADVERTISING		639		200		439-
		431 LEASING OF MISC EQUIP		80,891		165,105		84,214
		452 NON OVERNIGHT TRVL EXP-SPECIAL		532				532-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				85,011		189,041		104,030
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	2	44,337	2	13,000		31,337-
		671 TRAINING PRGM CITY EMPLOYEES		24,462				24,462-
SUBTOTAL FOR CNTRCTL SVCS			2	68,799	2	13,000		55,799-
SUBTOTAL FOR BUDGET CODE 0481			2	253,058	2	283,080		30,022
TOTAL FOR			2	403,269	2	433,080		29,811
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 0044 AUDIT OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,186		20,000		10,186-
		101 PRINTING SUPPLIES		295				295-
		106 MOTOR VEHICLE FUEL		40				40-
		117 POSTAGE		250,015		250		249,765-
		199 DATA PROCESSING SUPPLIES		1,904		55,000		53,096
SUBTOTAL FOR SUPPLYS&MATL				282,440		75,250		207,190-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
		314 OFFICE FURITURE				10,000		10,000
		315 OFFICE EQUIPMENT				6,101		6,101
		332 PURCH DATA PROCESSING EQUIPT		44,893		224,000		179,107
		337 BOOKS-OTHER		49,256		25,000		24,256-
SUBTOTAL FOR PROPTY&EQUIP				94,149		266,601		172,452
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,210		4,000		2,790
		403 OFFICE SERVICES		3,002		900		2,102-
		412 RENTALS OF MISC.EQUIP		11,154		21,000		9,846
		417 ADVERTISING				500		500
		431 LEASING OF MISC EQUIP		81,666		113,749		32,083
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,026				5,026-
SUBTOTAL FOR OTHR SER&CHR				102,058		140,149		38,091
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,003			1-	6,003-
		608 MAINT & REP GENERAL	1	7,363			1-	7,363-
		615 PRINTING CONTRACTS	1	11,397	1	15,000		3,603



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	1,188			1-	1,188-
		SUBTOTAL FOR CNTRCTL SVCS	4	25,951	1	15,000	3-	10,951-
		SUBTOTAL FOR BUDGET CODE 0044	4	504,598	1	497,000	3-	7,598-
		TOTAL FOR AUDIT	4	504,598	1	497,000	3-	7,598-
		TOTAL FOR AUDIT-OTPS	6	907,867	3	930,080	3-	22,213



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		907,867		930,080	22,213
FINANCIAL PLAN SAVINGS					
APPROPRIATION		907,867		930,080	22,213

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		907,867		930,080	22,213
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		907,867		930,080	22,213

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS							
BUDGET CODE: 0055 LEGAL OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,547		4,200	1,347-
		117 POSTAGE		65		200	135
		199 DATA PROCESSING SUPPLIES		958			958-
		SUBTOTAL FOR SUPPLYS&MATL		6,570		4,400	2,170-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,824			1,824-
		337 BOOKS-OTHER		62,399		54,000	8,399-
		SUBTOTAL FOR PROPTY&EQUIP		64,223		54,000	10,223-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,608		650	958-
		403 OFFICE SERVICES		758		100	658-
		412 RENTALS OF MISC.EQUIP		3,761		6,700	2,939
		431 LEASING OF MISC EQUIP		11,656		15,190	3,534
		452 NON OVERNIGHT TRVL EXP-SPECIAL		480			480-
		SUBTOTAL FOR OTHR SER&CHR		18,263		22,640	4,377
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,000			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	11,445	1	1,000	10,445-
		SUBTOTAL FOR CNTRCTL SVCS	2	19,445	1	1,000	18,445-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		750		750	
		SUBTOTAL FOR FXD MIS CHGS		750		750	
		SUBTOTAL FOR BUDGET CODE 0055	2	109,251	1	82,790	26,461-
		TOTAL FOR LEGAL AFFAIRS	2	109,251	1	82,790	26,461-
		TOTAL FOR LEGAL-OTPS	2	109,251	1	82,790	26,461-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		109,251		82,790	26,461-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,251		82,790	26,461-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,251		82,790	26,461-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		109,251		82,790	26,461-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 5777 CONVERSION NAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,757		10,000		3,757-
		117 POSTAGE		367,541		500		367,041-
		199 DATA PROCESSING SUPPLIES				1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				381,298		12,000		369,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,950				2,950-
		302 TELECOMMUNICATIONS EQUIPMENT		280				280-
		337 BOOKS-OTHER		10,027		4,200		5,827-
SUBTOTAL FOR PROPTY&EQUIP				13,257		4,200		9,057-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,621		6,000		24,621-
		402 TELEPHONE & OTHER COMMUNICATNS		501		500		1-
		403 OFFICE SERVICES		432		300		132-
		412 RENTALS OF MISC.EQUIP		16,483		20,000		3,517
		431 LEASING OF MISC EQUIP		55,757		308,198		252,441
		452 NON OVERNIGHT TRVL EXP-SPECIAL		610				610-
SUBTOTAL FOR OTHR SER&CHR				104,404		334,998		230,594
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	707,669	1	850,000		142,331
		615 PRINTING CONTRACTS	1	230,210	1	252,000		21,790
SUBTOTAL FOR CNTRCTL SVCS				2	937,879	2	1,102,000	164,121
SUBTOTAL FOR BUDGET CODE 5777				2	1,436,838	2	1,453,198	16,360
BUDGET CODE: 7106 Parking Operations and Planning								
30 PROPTY&EQUIP		337 BOOKS-OTHER		506				506-
SUBTOTAL FOR PROPTY&EQUIP					506			506-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		7,900				7,900-
SUBTOTAL FOR OTHR SER&CHR					7,900			7,900-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		684				684-
SUBTOTAL FOR CNTRCTL SVCS					684			684-
SUBTOTAL FOR BUDGET CODE 7106					9,090			9,090-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,445,928		1,453,198	7,270
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,445,928		1,453,198	7,270

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,445,928	1,453,198	7,270
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,445,928	1,453,198	7,270

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9015 Booting Operations								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,653,478		14,769,745		3,116,267
SUBTOTAL FOR CNTRCTL SVCS				11,653,478		14,769,745		3,116,267
70 FXD MIS CHGS		706 PROMPT PAYMENT INTEREST		33,822				33,822-
SUBTOTAL FOR FXD MIS CHGS				33,822				33,822-
SUBTOTAL FOR BUDGET CODE 9015				11,687,300		14,769,745		3,082,445
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,656		128,095		15,439
		105 AUTOMOTIVE SUPPLIES & MATERIAL		653				653-
		117 POSTAGE		900		50		850-
		199 DATA PROCESSING SUPPLIES		9,135		15,500		6,365
SUBTOTAL FOR SUPPLYS&MATL				123,344		143,645		20,301
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		836		18,005		17,169
		302 TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		305 MOTOR VEHICLES				7,000		7,000
		315 OFFICE EQUIPMENT				514		514
		319 SECURITY EQUIPMENT				10,155		10,155
		337 BOOKS-OTHER		76,033		52,250		23,783-
SUBTOTAL FOR PROPTY&EQUIP				76,869		88,924		12,055
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,100		21,675		16,575
		402 TELEPHONE & OTHER COMMUNICATNS		5,700		5,700		
		403 OFFICE SERVICES		84		781		697
		412 RENTALS OF MISC.EQUIP		3,153		12,360		9,207
		431 LEASING OF MISC EQUIP		66,073		11,815		54,258-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		2,500		5,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		350				350-
		460 SPECIAL EXPENSE		54,063		16,020		38,043-
SUBTOTAL FOR OTHR SER&CHR				142,523		70,851		71,672-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1		1	2,500		2,500
		671 TRAINING PRGM CITY EMPLOYEES		300		13,900		13,600
SUBTOTAL FOR CNTRCTL SVCS				1	300	1	16,400	16,100

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9019			1	343,036	1	319,820	23,216-
BUDGET CODE: 9106 KENDRA'S LAW							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		4,000		2,000	2,000-
		100 SUPPLIES + MATERIALS - GENERAL		12,800		19,260	6,460
		117 POSTAGE		70			70-
SUBTOTAL FOR SUPPLYS&MATL				16,870		21,260	4,390
30 PROPTY&EQUIP		305 MOTOR VEHICLES		16,680		10,050	6,630-
		337 BOOKS-OTHER		3,600		4,800	1,200
SUBTOTAL FOR PROPTY&EQUIP				20,280		14,850	5,430-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,108		1,300	2,808-
		400 CONTRACTUAL SERVICES-GENERAL		1,834		2,409	575
		403 OFFICE SERVICES		24		12	12-
		412 RENTALS OF MISC.EQUIP		1,169		1,947	778
		414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411	
		431 LEASING OF MISC EQUIP		493			493-
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000	3,000
SUBTOTAL FOR OTHR SER&CHR				64,039		65,079	1,040
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,596		1,596	
SUBTOTAL FOR CNTRCTL SVCS				1,596		1,596	
SUBTOTAL FOR BUDGET CODE 9106				102,785		102,785	
TOTAL FOR			1	12,133,121	1	15,192,350	3,059,229

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		66,764		34,317	32,447-
		100 SUPPLIES + MATERIALS - GENERAL		161,655		72,017	89,638-
		117 POSTAGE		2,242		1,000	1,242-
		199 DATA PROCESSING SUPPLIES				4,531	4,531
SUBTOTAL FOR SUPPLYS&MATL				230,661		111,865	118,796-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,560		30,938		27,378
		304 MOTOR VEHICLE EQUIPMENT		1,038		2,500		1,462
		305 MOTOR VEHICLES				235,955		235,955
		315 OFFICE EQUIPMENT				3,838		3,838
		332 PURCH DATA PROCESSING EQUIPT				300		300
		337 BOOKS-OTHER		60,940		39,917		21,023-
		SUBTOTAL FOR PROPTY&EQUIP		65,538		313,448		247,910
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		232,790		82,510		150,280-
	094001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		25,861		26,438		577
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		308,421		143,500		164,921-
		402 TELEPHONE & OTHER COMMUNICATNS		3,080		12,363		9,283
		403 OFFICE SERVICES		1,601		1,300		301-
		412 RENTALS OF MISC.EQUIP		25,325		27,857		2,532
		417 ADVERTISING		11,985		31,015		19,030
		431 LEASING OF MISC EQUIP		23,164		470,745		447,581
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,822		1,850		4,972-
		SUBTOTAL FOR OTHR SER&CHR		645,049		803,578		158,529
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	88,200	1	112,000		23,800
		608 MAINT & REP GENERAL		154,063				154,063-
		615 PRINTING CONTRACTS		395		13,000		12,605
		671 TRAINING PRGM CITY EMPLOYEES	1	408	1	6,200		5,792
		684 PROF SERV COMPUTER SERVICES	1		1	23,158		23,158
		SUBTOTAL FOR CNTRCTL SVCS	3	243,066	3	154,358		88,708-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		900				900-
		732 MISCELLANEOUS AWARDS				300		300
		794 TRAINING CITY EMPLOYEES				13,822		13,822
		SUBTOTAL FOR FXD MIS CHGS		900		14,122		13,222
		SUBTOTAL FOR BUDGET CODE 9101	3	1,185,214	3	1,397,371		212,157
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		28,000		9,000		19,000-
		100 SUPPLIES + MATERIALS - GENERAL		74,942		174,206		99,264
		117 POSTAGE		15,250		22,460		7,210

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					118,192	205,666	87,474
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,101		583	18,518-
		305 MOTOR VEHICLES		144,002		56,400	87,602-
		315 OFFICE EQUIPMENT				2,515	2,515
		337 BOOKS-OTHER		25,395		6,867	18,528-
SUBTOTAL FOR PROPTY&EQUIP				188,498		66,365	122,133-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		36,000	34,000-
		400 CONTRACTUAL SERVICES-GENERAL		25,849		40,480	14,631
		403 OFFICE SERVICES		72		24	48-
		412 RENTALS OF MISC.EQUIP		3,774		3,876	102
		414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726	
		431 LEASING OF MISC EQUIP				66,988	66,988
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		3,500	10,500-
SUBTOTAL FOR OTHR SER&CHR				391,421		428,594	37,173
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,600		41,225	5,625
		615 PRINTING CONTRACTS		5,000		5,000	
		671 TRAINING PRGM CITY EMPLOYEES		5,000		1,000	4,000-
SUBTOTAL FOR CNTRCTL SVCS				45,600		47,225	1,625
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		6,427		2,288	4,139-
SUBTOTAL FOR FXD MIS CHGS				6,427		2,288	4,139-
SUBTOTAL FOR BUDGET CODE 9102				750,138		750,138	
TOTAL FOR CITY SHERIFF			3	1,935,352	3	2,147,509	212,157
TOTAL FOR CITY SHERIFF-OTPS			4	14,068,473	4	17,339,859	3,271,386



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431,523	14,068,473	191,565	17,339,859	3,271,386
FINANCIAL PLAN SAVINGS					
APPROPRIATION		14,068,473		17,339,859	3,271,386

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,215,550	16,486,936	3,271,386
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	852,923	852,923	
TOTAL	14,068,473	17,339,859	3,271,386



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,280	184,406,099	2,249	188,000,922	3,594,823
FINANCIAL PLAN SAVINGS	141-	7,789,504-	147-	9,808,223-	2,018,719-
APPROPRIATION	2,139	176,616,595	2,102	178,192,699	1,576,104

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,179,162		173,753,593	1,574,431
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,999,933		4,001,606	1,673
TOTAL		176,616,595		178,192,699	1,576,104
OTPS MEMO AMOUNTS					



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,059,665	153,747,305	15,901,878	146,805,741	6,941,564-
FINANCIAL PLAN SAVINGS		5,974,305-		203,775-	5,770,530
APPROPRIATION		147,773,000		146,601,966	1,171,034-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		146,836,173		145,748,343	1,087,830-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		861,827		853,623	8,204-
TOTAL		147,773,000		146,601,966	1,171,034-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,280	184,406,099	2,249	188,000,922	3,594,823
FINANCIAL PLAN SAVINGS	141-	7,789,504-	147-	9,808,223-	2,018,719-
APPROPRIATION	2,139	176,616,595	2,102	178,192,699	1,576,104
OTPS					
TOTALS FOR OPERATING BUDGET		153,747,305		146,805,741	6,941,564-
FINANCIAL PLAN SAVINGS		5,974,305-		203,775-	5,770,530
APPROPRIATION		147,773,000		146,601,966	1,171,034-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,280	338,153,404	2,249	334,806,663	3,346,741-
FINANCIAL PLAN SAVINGS	141-	13,763,809-	147-	10,011,998-	3,751,811
APPROPRIATION	2,139	324,389,595	2,102	324,794,665	405,070
FUNDING					
CITY		319,015,335		319,501,936	486,601
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		512,500		437,500	75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,861,760		4,855,229	6,531-
TOTAL FUNDING		324,389,595		324,794,665	405,070



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010	
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010	
SUBTOTAL FOR BUDGET CODE E001			9	522,010	9	522,010	
TOTAL FOR			9	522,010	9	522,010	
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,604,252	29	3,600,524	3,728-
		SUBTOTAL FOR F/T SALARIED	29	3,604,252	29	3,600,524	3,728-
03 UNSALARIED		031 UNSALARIED		195,514		197,572	2,058
		SUBTOTAL FOR UNSALARIED		195,514		197,572	2,058
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252	
		042 LONGEVITY DIFFERENTIAL		97,005		97,005	
		047 OVERTIME		24,977		24,977	
		SUBTOTAL FOR ADD GRS PAY		188,234		188,234	
SUBTOTAL FOR BUDGET CODE 1000			29	3,988,000	29	3,986,330	1,670-
BUDGET CODE: 1001 COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	135,499			3- 135,499-
		SUBTOTAL FOR F/T SALARIED	3	135,499			3- 135,499-
SUBTOTAL FOR BUDGET CODE 1001			3	135,499			3- 135,499-
BUDGET CODE: 1002 COMMISSIONER CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	495,775	8	495,775	
		SUBTOTAL FOR F/T SALARIED	8	495,775	8	495,775	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1002			8	495,775	8	495,775		
BUDGET CODE: 1003 COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	578,851	9	578,851		
SUBTOTAL FOR F/T SALARIED			9	578,851	9	578,851		
SUBTOTAL FOR BUDGET CODE 1003			9	578,851	9	578,851		
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,682	5	292,755		41,927-
SUBTOTAL FOR F/T SALARIED			5	334,682	5	292,755		41,927-
SUBTOTAL FOR BUDGET CODE 1004			5	334,682	5	292,755		41,927-
BUDGET CODE: 1010 Strategic Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	975,937	9	989,185		13,248
SUBTOTAL FOR F/T SALARIED			9	975,937	9	989,185		13,248
03 UNSALARIED		031 UNSALARIED		5,315		6,135		820
SUBTOTAL FOR UNSALARIED				5,315		6,135		820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,434		5,434		
SUBTOTAL FOR ADD GRS PAY				5,434		5,434		
SUBTOTAL FOR BUDGET CODE 1010			9	986,686	9	1,000,754		14,068
BUDGET CODE: 1013 STOP DWI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000		
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000		
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000		
BUDGET CODE: 1014 Media								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,085	1	68,113		17,028
SUBTOTAL FOR F/T SALARIED			1	51,085	1	68,113		17,028

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1014			1	51,085	1	68,113		17,028
BUDGET CODE: 1110 BRONX BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	326,190	5	345,157		18,967
SUBTOTAL FOR F/T SALARIED			5	326,190	5	345,157		18,967
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,316		1,316		
SUBTOTAL FOR ADD GRS PAY				1,316		1,316		
SUBTOTAL FOR BUDGET CODE 1110			5	327,506	5	346,473		18,967
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	161,789	2	161,789		
SUBTOTAL FOR F/T SALARIED			2	161,789	2	161,789		
SUBTOTAL FOR BUDGET CODE 1113			2	161,789	2	161,789		
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,518	6	508,897		22,379
SUBTOTAL FOR F/T SALARIED			6	486,518	6	508,897		22,379
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,884		4,884		
SUBTOTAL FOR ADD GRS PAY				4,884		4,884		
SUBTOTAL FOR BUDGET CODE 1120			6	491,402	6	513,781		22,379
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911		
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911		
SUBTOTAL FOR BUDGET CODE 1121			1	56,911	1	56,911		
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661		
SUBTOTAL FOR F/T SALARIED			3	189,661	3	189,661		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1122			3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	329,149	5	350,335	21,186
SUBTOTAL FOR F/T SALARIED			5	329,149	5	350,335	21,186
03 UNSALARIED	031	UNSALARIED		7,854		8,328	474
SUBTOTAL FOR UNSALARIED				7,854		8,328	474
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,051		3,051	
SUBTOTAL FOR ADD GRS PAY				3,051		3,051	
SUBTOTAL FOR BUDGET CODE 1130			5	340,054	5	361,714	21,660
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	203,182	3	203,182	
SUBTOTAL FOR F/T SALARIED			3	203,182	3	203,182	
SUBTOTAL FOR BUDGET CODE 1132			3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	441,364	7	462,268	20,904
SUBTOTAL FOR F/T SALARIED			7	441,364	7	462,268	20,904
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		680		680	
SUBTOTAL FOR ADD GRS PAY				680		680	
SUBTOTAL FOR BUDGET CODE 1140			7	442,044	7	462,948	20,904
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	237,684	4	237,684	
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684	
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684	
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	329,375	4	332,194			2,819
		SUBTOTAL FOR F/T SALARIED	4	329,375	4	332,194			2,819
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 1150	4	329,975	4	332,794			2,819
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	56,911	1	56,911			
		SUBTOTAL FOR F/T SALARIED	1	56,911	1	56,911			
		SUBTOTAL FOR BUDGET CODE 1152	1	56,911	1	56,911			
BUDGET CODE: 1180 Street Furniture									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	960,552	14	978,070			17,518
		SUBTOTAL FOR F/T SALARIED	14	960,552	14	978,070			17,518
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,978		1,978			
		SUBTOTAL FOR ADD GRS PAY		1,978		1,978			
		SUBTOTAL FOR BUDGET CODE 1180	14	962,530	14	980,048			17,518
BUDGET CODE: 1600 CALL CENTER									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	451,331	7	456,543			5,212
		SUBTOTAL FOR F/T SALARIED	7	451,331	7	456,543			5,212
03 UNSALARIED	031	UNSALARIED		43,682		45,560			1,878
		SUBTOTAL FOR UNSALARIED		43,682		45,560			1,878
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,917		1,917			
	047	OVERTIME		40,225		40,225			
		SUBTOTAL FOR ADD GRS PAY		42,142		42,142			
		SUBTOTAL FOR BUDGET CODE 1600	7	537,155	7	544,245			7,090
BUDGET CODE: 1602 CALL CENTER									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 1602			1	68,466	1	68,466	
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	172,559	3	172,559	
SUBTOTAL FOR F/T SALARIED			3	172,559	3	172,559	
SUBTOTAL FOR BUDGET CODE 1603			3	172,559	3	172,559	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	301,306	4	311,594	10,288
SUBTOTAL FOR F/T SALARIED			4	301,306	4	311,594	10,288
03 UNSALARIED	031	UNSALARIED		11,277		13,288	2,011
SUBTOTAL FOR UNSALARIED				11,277		13,288	2,011
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,942		2,942	
	047	OVERTIME		5,999		5,999	
SUBTOTAL FOR ADD GRS PAY				8,941		8,941	
SUBTOTAL FOR BUDGET CODE 1610			4	321,524	4	333,823	12,299
TOTAL FOR OFFICE OF THE COMMISSIONER			135	11,531,931	132	11,507,567	3- 24,364-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	5,545,901	41	5,579,289	33,388
SUBTOTAL FOR F/T SALARIED			41	5,545,901	41	5,579,289	33,388
02 OTH SALARIED	021	PART-TIME POSITIONS		1,341		1,341	
SUBTOTAL FOR OTH SALARIED				1,341		1,341	
03 UNSALARIED	031	UNSALARIED		212,573		218,377	5,804



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				212,573		218,377	5,804
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,403		47,403	
		047 OVERTIME		99,706		99,706	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				149,109		149,109	
SUBTOTAL FOR BUDGET CODE 1200			41	5,908,924	41	5,948,116	39,192
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	46,172	5	51,545	5,373
SUBTOTAL FOR F/T SALARIED			5	46,172	5	51,545	5,373
03 UNSALARIED		031 UNSALARIED		1,816		3,061	1,245
SUBTOTAL FOR UNSALARIED				1,816		3,061	1,245
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		752		752	
SUBTOTAL FOR ADD GRS PAY				752		752	
SUBTOTAL FOR BUDGET CODE 1201			5	48,740	5	55,358	6,618
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,400	1	81,400	
SUBTOTAL FOR F/T SALARIED			1	81,400	1	81,400	
SUBTOTAL FOR BUDGET CODE 1202			1	81,400	1	81,400	
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,050,898	9	869,715	2- 181,183-
SUBTOTAL FOR F/T SALARIED			11	1,050,898	9	869,715	2- 181,183-
SUBTOTAL FOR BUDGET CODE 1204			11	1,050,898	9	869,715	2- 181,183-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	863,272	8	869,504	6,232
SUBTOTAL FOR F/T SALARIED			8	863,272	8	869,504	6,232

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		895		1,033	138
		SUBTOTAL FOR UNSALARIED		895		1,033	138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		48,122		48,122	
		047 OVERTIME		41,343		41,343	
		SUBTOTAL FOR ADD GRS PAY		89,465		89,465	
		SUBTOTAL FOR BUDGET CODE 1207	8	953,632	8	960,002	6,370
		TOTAL FOR DEPUTY COMMISSIONER ADMIN	66	8,043,594	64	7,914,591	2- 129,003-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	291,331	3	292,913	1,582
		SUBTOTAL FOR F/T SALARIED	3	291,331	3	292,913	1,582
		SUBTOTAL FOR BUDGET CODE Z121	3	291,331	3	292,913	1,582
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,170,720	24	2,190,727	1- 20,007
		SUBTOTAL FOR F/T SALARIED	25	2,170,720	24	2,190,727	1- 20,007
03 UNSALARIED		031 UNSALARIED		59,957		59,957	
		SUBTOTAL FOR UNSALARIED		59,957		59,957	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,263		1,263	
		042 LONGEVITY DIFFERENTIAL		32,980		32,980	
		047 OVERTIME		161,507		161,507	
		061 SUPPER MONEY		1,400		1,400	
		SUBTOTAL FOR ADD GRS PAY		197,150		197,150	
		SUBTOTAL FOR BUDGET CODE 1210	25	2,427,827	24	2,447,834	1- 20,007
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	202,733	3	202,733		
SUBTOTAL FOR BUDGET CODE 1214			3	202,733	3	202,733		
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600		
SUBTOTAL FOR F/T SALARIED			4	85,600	4	85,600		
SUBTOTAL FOR BUDGET CODE 1216			4	85,600	4	85,600		
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	795,296	11	886,487		91,191
SUBTOTAL FOR F/T SALARIED			11	795,296	11	886,487		91,191
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		42,085		42,085		
		047 OVERTIME		43,548		43,548		
SUBTOTAL FOR ADD GRS PAY				85,633		85,633		
SUBTOTAL FOR BUDGET CODE 1217			11	880,929	11	972,120		91,191
BUDGET CODE: 1219 FTA STATE MATCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484		
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484		
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484		
BUDGET CODE: 1550 World Trade Center (FHWA-ER)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	18,712			2-	18,712-
SUBTOTAL FOR F/T SALARIED			2	18,712			2-	18,712-
SUBTOTAL FOR BUDGET CODE 1550			2	18,712			2-	18,712-
TOTAL FOR FINANCIAL MANAGEMENT			54	4,321,616	51	4,415,684	3-	94,068

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT											
BUDGET CODE: Z122 PlaNYC Contract Payments IFA											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,533	2	109,128	595				
		SUBTOTAL FOR F/T SALARIED	2	108,533	2	109,128	595				
		SUBTOTAL FOR BUDGET CODE Z122	2	108,533	2	109,128	595				
BUDGET CODE: Z129 PlaNYC Contract Registration IFA											
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,565	6	464,412	2,847				
		SUBTOTAL FOR F/T SALARIED	6	461,565	6	464,412	2,847				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		653		653					
		SUBTOTAL FOR ADD GRS PAY		653		653					
		SUBTOTAL FOR BUDGET CODE Z129	6	462,218	6	465,065	2,847				
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO											
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	892,747	11	935,701	42,954				
		SUBTOTAL FOR F/T SALARIED	11	892,747	11	935,701	42,954				
03 UNSALARIED		031 UNSALARIED		25,021		25,021					
		SUBTOTAL FOR UNSALARIED		25,021		25,021					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080					
		042 LONGEVITY DIFFERENTIAL		82,721		82,721					
		045 HOLIDAY PAY		112		112					
		047 OVERTIME		327,604		327,604					
		061 SUPPER MONEY		4,000		4,000					
		SUBTOTAL FOR ADD GRS PAY		420,517		420,517					
		SUBTOTAL FOR BUDGET CODE 1220	11	1,338,285	11	1,381,239	42,954				
BUDGET CODE: 1222 Fiscal Affairs CHIPS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	737,911	12	667,863	70,048-				
		SUBTOTAL FOR F/T SALARIED	13	737,911	12	667,863	70,048-				
		SUBTOTAL FOR BUDGET CODE 1222	13	737,911	12	667,863	70,048-				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	349,677	3	164,131	4-	185,546-
SUBTOTAL FOR F/T SALARIED		7	349,677	3	164,131	4-	185,546-
SUBTOTAL FOR BUDGET CODE 1223		7	349,677	3	164,131	4-	185,546-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	425,426	11	607,709		182,283
SUBTOTAL FOR F/T SALARIED		11	425,426	11	607,709		182,283
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		737		737		
	047 OVERTIME		23,986		23,986		
SUBTOTAL FOR ADD GRS PAY			24,723		24,723		
SUBTOTAL FOR BUDGET CODE 1227		11	450,149	11	632,432		182,283
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	708,199	6	723,905		15,706
SUBTOTAL FOR F/T SALARIED		6	708,199	6	723,905		15,706
03 UNSALARIED	031 UNSALARIED		7,349		7,792		443
SUBTOTAL FOR UNSALARIED			7,349		7,792		443
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,723		2,723		
	047 OVERTIME		753		753		
SUBTOTAL FOR ADD GRS PAY			3,476		3,476		
SUBTOTAL FOR BUDGET CODE 1290		6	719,024	6	735,173		16,149
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	101,069		23,569	1-	77,500-
SUBTOTAL FOR F/T SALARIED		1	101,069		23,569	1-	77,500-
SUBTOTAL FOR BUDGET CODE 1292		1	101,069		23,569	1-	77,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	527,176	6	442,587	2- 84,589-
SUBTOTAL FOR F/T SALARIED			8	527,176	6	442,587	2- 84,589-
SUBTOTAL FOR BUDGET CODE 1293			8	527,176	6	442,587	2- 84,589-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	744,187	12	836,381	92,194
SUBTOTAL FOR F/T SALARIED			12	744,187	12	836,381	92,194
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,261		6,261	
		047 OVERTIME		15,407		15,407	
SUBTOTAL FOR ADD GRS PAY				22,327		22,327	
SUBTOTAL FOR BUDGET CODE 1297			12	766,514	12	858,708	92,194
TOTAL FOR ACCOUNTING MANAGEMENT			77	5,560,556	69	5,479,895	8- 80,661-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 1230 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,275,810	47	4,097,311	1- 178,499-
SUBTOTAL FOR F/T SALARIED			48	4,275,810	47	4,097,311	1- 178,499-
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791	
SUBTOTAL FOR OTH SALARIED				2,791		2,791	
03 UNSALARIED		031 UNSALARIED		29,461		32,513	3,052
SUBTOTAL FOR UNSALARIED				29,461		32,513	3,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592	
		042 LONGEVITY DIFFERENTIAL		50,029		50,029	
		045 HOLIDAY PAY		1,915		1,915	
		047 OVERTIME		157,278		157,278	
		061 SUPPER MONEY		2,600		2,600	
SUBTOTAL FOR ADD GRS PAY				226,414		226,414	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1230			48	4,534,476	47	4,359,029	1- 175,447-
BUDGET CODE: 1231 PERSONNEL/PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,446		7,421	975
SUBTOTAL FOR F/T SALARIED				6,446		7,421	975
SUBTOTAL FOR BUDGET CODE 1231				6,446		7,421	975
BUDGET CODE: 1232 PERSONNEL/PAYROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,154			1- 41,154-
SUBTOTAL FOR F/T SALARIED			1	41,154			1- 41,154-
SUBTOTAL FOR BUDGET CODE 1232			1	41,154			1- 41,154-
BUDGET CODE: 1234 Personnel/Payroll Grant indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728	
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728	
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728	
BUDGET CODE: 1304 Labor Relations-Safety-Health State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149	
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149	
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			55	4,877,953	53	4,662,327	2- 215,626-
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	7,233,614	82	6,805,601	8 428,013-
SUBTOTAL FOR F/T SALARIED			74	7,233,614	82	6,805,601	8 428,013-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
		SUBTOTAL FOR UNSALARIED		2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		18,808		18,808	
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,472,276		1,466,795	5,481-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,586,878		1,581,397	5,481-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
		SUBTOTAL FOR FRINGE BENES		1,345		1,345	
		SUBTOTAL FOR BUDGET CODE 1240	74	8,824,021	82	8,390,527	433,494-
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	334,865	5	334,865	
		SUBTOTAL FOR F/T SALARIED	5	334,865	5	334,865	
		SUBTOTAL FOR BUDGET CODE 1242	5	334,865	5	334,865	
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	209,377	12	837,510	628,133
		SUBTOTAL FOR F/T SALARIED	12	209,377	12	837,510	628,133
04 ADD GRS PAY		047 OVERTIME		41,875		167,502	125,627
		SUBTOTAL FOR ADD GRS PAY		41,875		167,502	125,627
		SUBTOTAL FOR BUDGET CODE 1248	12	251,252	12	1,005,012	753,760
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	91	9,410,138	99	9,730,404	320,266

RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,291,617	14	1,299,793	1-	8,176
	SUBTOTAL FOR F/T SALARIED	15	1,291,617	14	1,299,793	1-	8,176
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,297		1,297		
	042 LONGEVITY DIFFERENTIAL		26,313		26,313		
	043 SHIFT DIFFERENTIAL		216		216		
	047 OVERTIME		29,968		29,968		
	061 SUPPER MONEY		462		462		
	SUBTOTAL FOR ADD GRS PAY		58,256		58,256		
	SUBTOTAL FOR BUDGET CODE 1260	15	1,349,873	14	1,358,049	1-	8,176
BUDGET CODE: 1261 ENGINEERING AUDITS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	479,287	7	482,540		3,253
	SUBTOTAL FOR F/T SALARIED	7	479,287	7	482,540		3,253
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		14,000		14,000		
	047 OVERTIME		15,000		15,000		
	SUBTOTAL FOR ADD GRS PAY		29,000		29,000		
	SUBTOTAL FOR BUDGET CODE 1261	7	508,287	7	511,540		3,253
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	409,952	10	728,217		318,265
	SUBTOTAL FOR F/T SALARIED	10	409,952	10	728,217		318,265
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,594		2,594		
	042 LONGEVITY DIFFERENTIAL		1,494		1,494		
	047 OVERTIME		36,681		36,681		
	SUBTOTAL FOR ADD GRS PAY		40,769		40,769		
	SUBTOTAL FOR BUDGET CODE 1267	10	450,721	10	768,986		318,265
	TOTAL FOR ENGINEERING PRE-AUDITS	32	2,308,881	31	2,638,575	1-	329,694

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	84	6,824,857	84	6,890,143		65,286
SUBTOTAL FOR F/T SALARIED		84	6,824,857	84	6,890,143		65,286
03 UNSALARIED	031 UNSALARIED		41,764		42,934		1,170
SUBTOTAL FOR UNSALARIED			41,764		42,934		1,170
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,739		1,739		
	042 LONGEVITY DIFFERENTIAL		16,589		16,589		
	045 HOLIDAY PAY		5,634		5,634		
	047 OVERTIME		556,096		556,096		
SUBTOTAL FOR ADD GRS PAY			580,058		580,058		
06 FRINGE BENES	081 ANNUITY CONTRIBUTIONS		247,448		247,448		
SUBTOTAL FOR FRINGE BENES			247,448		247,448		
SUBTOTAL FOR BUDGET CODE 1270		84	7,694,127	84	7,760,583		66,456
BUDGET CODE: 1274 OPERATION SUPPORT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	88,628	2	88,628		
SUBTOTAL FOR F/T SALARIED		2	88,628	2	88,628		
SUBTOTAL FOR BUDGET CODE 1274		2	88,628	2	88,628		
BUDGET CODE: 1279 Facilities Management IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	274,596	4	277,056		2,460
SUBTOTAL FOR F/T SALARIED		4	274,596	4	277,056		2,460
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,208		1,208		
SUBTOTAL FOR ADD GRS PAY			1,208		1,208		
SUBTOTAL FOR BUDGET CODE 1279		4	275,804	4	278,264		2,460
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		90	8,058,559	90	8,127,475		68,916



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS											
BUDGET CODE: 1300 Labor Relations - Safety & Health											
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,122,190	14	1,133,148	10,958				
SUBTOTAL FOR F/T SALARIED			14	1,122,190	14	1,133,148	10,958				
03 UNSALARIED		031 UNSALARIED		5,678		5,678					
SUBTOTAL FOR UNSALARIED				5,678		5,678					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717					
		042 LONGEVITY DIFFERENTIAL		4,980		4,980					
		047 OVERTIME		17,706		17,706					
SUBTOTAL FOR ADD GRS PAY				24,403		24,403					
SUBTOTAL FOR BUDGET CODE 1300			14	1,152,271	14	1,163,229	10,958				
TOTAL FOR EEO + LABOR RELATIONS			14	1,152,271	14	1,163,229	10,958				
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS											
BUDGET CODE: 1400 LEGAL AFFAIRS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,605,048	27	2,643,487	38,439				
SUBTOTAL FOR F/T SALARIED			27	2,605,048	27	2,643,487	38,439				
03 UNSALARIED		031 UNSALARIED		191,203		194,394	3,191				
SUBTOTAL FOR UNSALARIED				191,203		194,394	3,191				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302					
		042 LONGEVITY DIFFERENTIAL		17,442		17,442					
		047 OVERTIME		16,620		16,620					
SUBTOTAL FOR ADD GRS PAY				36,364		36,364					
SUBTOTAL FOR BUDGET CODE 1400			27	2,832,615	27	2,874,245	41,630				
BUDGET CODE: 1401 LEGAL AFFAIRS											
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,237	6	362,627	15,610-				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			6	378,237	6	362,627	15,610-
SUBTOTAL FOR BUDGET CODE 1401			6	378,237	6	362,627	15,610-
BUDGET CODE: 1402 Legal Affairs Grant Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	463,307	7	366,550	3- 96,757-
SUBTOTAL FOR F/T SALARIED			10	463,307	7	366,550	3- 96,757-
SUBTOTAL FOR BUDGET CODE 1402			10	463,307	7	366,550	3- 96,757-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	569,600	6	701,353	131,753
SUBTOTAL FOR F/T SALARIED			6	569,600	6	701,353	131,753
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549	
SUBTOTAL FOR OTH SALARIED				2,549		2,549	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239	
		047 OVERTIME		17,000		17,000	
SUBTOTAL FOR ADD GRS PAY				17,239		17,239	
SUBTOTAL FOR BUDGET CODE 1407			6	589,388	6	721,141	131,753
BUDGET CODE: 1409 Land Use							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	217,799	3	219,076	1,277
SUBTOTAL FOR F/T SALARIED			3	217,799	3	219,076	1,277
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
		047 OVERTIME		13,476		13,476	
SUBTOTAL FOR ADD GRS PAY				13,944		13,944	
SUBTOTAL FOR BUDGET CODE 1409			3	291,743	3	293,020	1,277
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	775,815	14	782,995	7,180
SUBTOTAL FOR F/T SALARIED			14	775,815	14	782,995	7,180
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,005		1,005	
	042	LONGEVITY DIFFERENTIAL		11,982		11,982	
	045	HOLIDAY PAY		1,915		1,915	
	047	OVERTIME		50,810		50,810	
SUBTOTAL FOR ADD GRS PAY				65,712		65,712	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		10,000		10,000	
SUBTOTAL FOR FRINGE BENES				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1410			14	851,527	14	858,707	7,180
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,362,000	21	1,376,587	14,587
SUBTOTAL FOR F/T SALARIED			21	1,362,000	21	1,376,587	14,587
03 UNSALARIED	031	UNSALARIED		154,378		154,754	376
SUBTOTAL FOR UNSALARIED				154,378		154,754	376
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580	
	042	LONGEVITY DIFFERENTIAL		30,497		30,497	
	047	OVERTIME		17,856		17,856	
SUBTOTAL FOR ADD GRS PAY				48,933		48,933	
SUBTOTAL FOR BUDGET CODE 1420			21	1,565,311	21	1,580,274	14,963
BUDGET CODE: 1422 Bike Share							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,329,163	18	1,338,153	1- 8,990
SUBTOTAL FOR F/T SALARIED			19	1,329,163	18	1,338,153	1- 8,990
SUBTOTAL FOR BUDGET CODE 1422			19	1,329,163	18	1,338,153	1- 8,990
TOTAL FOR LEGAL AFFAIRS			106	8,301,291	102	8,394,717	4- 93,426



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007		Special Events, City					
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	284,127	5	287,567	2 3,440
		SUBTOTAL FOR F/T SALARIED	3	284,127	5	287,567	2 3,440
		SUBTOTAL FOR BUDGET CODE 1007	3	284,127	5	287,567	2 3,440
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	3	284,127	5	287,567	2 3,440
TOTAL FOR EXEC ADM & PLANN MGT.			732	64,372,927	719	64,844,041	13- 471,114



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	732	64,372,927	719	64,844,041	471,114
FINANCIAL PLAN SAVINGS	7-	6,274,951	17-	175,042-	6,449,993-
APPROPRIATION	725	70,647,878	702	64,668,999	5,978,879-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,714,218	50,106,045	6,608,173-
OTHER CATEGORICAL	334,682	292,755	41,927-
CAPITAL FUNDS - I.F.A.	5,480,471	7,063,771	1,583,300
STATE	5,544,382	5,196,394	347,988-
FEDERAL - C.D.			
FEDERAL - OTHER	2,568,644	2,010,034	558,610-
INTRA-CITY SALES	5,481		5,481-
TOTAL	70,647,878	64,668,999	5,978,879-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694 *CERTIFIED DATABASE ADMINISTRATOR		121,564-121,564	1	121,564	121,564
40510 ACCOUNTANT		50,218- 77,916	19	63,788	1,211,970
1002C ADM MANAGER-NON-MGRL		67,125-140,000	54	83,835	4,527,077
1002F ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3		59,832-102,960	9	77,855	700,699
10001 ADMINISTRATIVE ACCOUNTANT		161,265-161,265	1	161,265	161,265
1000B ADMINISTRATIVE ACCOUNTANT (NON MGRL)		134,280-134,280	1	134,280	134,280
10053 ADMINISTRATIVE CITY PLANNER		153,985-159,650	3	156,467	469,400
1005A ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1		91,311-120,582	8	104,961	839,684
10022 ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST		171,502-171,502	1	171,502	171,502
10015 ADMINISTRATIVE ENGINEER		139,704-152,286	2	145,995	291,990
1001A ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1		104,093-128,853	6	112,094	672,565
10003 ADMINISTRATIVE GRAPHIC ARTIST		127,895-127,895	1	127,895	127,895
1002I ADMINISTRATIVE INVESTIGATOR (NON MGRL)		72,610- 72,610	1	72,610	72,610
10010 ADMINISTRATIVE MANAGEMENT AUDITOR		121,711-152,440	2	137,076	274,151
1001C ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)		121,540-121,540	1	121,540	121,540
10025 ADMINISTRATIVE MANAGER		144,200-173,774	3	160,991	482,974
82976 ADMINISTRATIVE PROCUREMENT ANALYST		155,765-155,765	1	155,765	155,765
8297A ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL		63,338-128,937	17	93,015	1,581,258
83008 ADMINISTRATIVE PROJECT MANAGER		144,460-164,800	4	154,123	616,491
8300B ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1		100,940-129,544	8	116,702	933,615
10033 ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST		198,734-198,734	1	198,734	198,734
1008B ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL		110,995-110,995	1	110,995	110,995
10047 ADMINISTRATIVE REAL PROPERTY MANAGER		198,472-198,472	1	198,472	198,472
10026 ADMINISTRATIVE STAFF ANALYST		100,000-236,332	10	178,733	1,787,327
1002D ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2		103,000-145,660	17	119,438	2,030,442
1002A ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1		72,221-117,000	12	89,919	1,079,031
10035 ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE		121,116-121,116	1	121,116	121,116
10061 ADMINISTRATIVE TRANSPORTATION COORDINATOR		115,972-204,143	2	160,058	320,115
30087 AGENCY ATTORNEY		70,726-125,681	19	100,326	1,906,189
30086 AGENCY ATTORNEY INTERNE		68,802- 68,802	1	68,802	68,802
82950 AGENCY CHIEF CONTRACTING OFFICER		194,048-194,048	1	194,048	194,048
35007 APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)		31,320- 48,305	7	38,116	266,809
21215 ARCHITECT		80,340-109,722	2	95,031	190,062
40505 ASSISTANT ACCOUNTANT		56,517- 56,517	1	56,517	56,517
21210 ASSISTANT ARCHITECT		70,891- 70,891	1	70,891	70,891
20210 ASSISTANT CIVIL ENGINEER		74,711- 85,646	3	79,037	237,110
95917 ASSISTANT COMMISSIONER (TRAFFIC)		155,571-155,571	1	155,571	155,571
20617 ASSISTANT ENVIRONMENTAL ENGINEER		85,646- 85,646	1	85,646	85,646
22305 ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST		49,328- 49,328	2	49,328	98,656
20410 ASSISTANT MECHANICAL ENGINEER		65,640- 65,640	1	65,640	65,640
92122 ASSISTANT PRINTING PRESS OPERATOR		64,422- 64,422	2	64,422	128,844

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	74,685- 74,685	1	74,685	74,685
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	80,723- 80,723	1	80,723	80,723
13369	ASSOCIATE LABOR RELATIONS ANALYST	92,700- 92,700	1	92,700	92,700
22427	ASSOCIATE PROJECT MANAGER	85,847- 85,847	1	85,847	85,847
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	85,766- 85,766	1	85,766	85,766
12627	ASSOCIATE STAFF ANALYST	65,731- 97,873	14	81,540	1,141,562
22124	ASSOCIATE URBAN DESIGNER	113,553-113,553	1	113,553	113,553
92501	AUTO BODY WORKER	50,604- 61,809	3	54,339	163,017
92510	AUTO MECHANIC	77,841- 90,619	24	85,064	2,041,542
92511	AUTO MECHANIC (DIESEL)	77,841- 90,619	6	84,230	505,380
92508	AUTOMOTIVE SERVICE WORKER	37,469- 48,315	11	39,887	438,756
20130	AUTOMOTIVE SPECIALIST	85,939- 85,939	1	85,939	85,939
92306	BLACKSMITH'S HELPER	75,544- 75,544	2	75,544	151,088
40526	BOOKKEEPER	46,700- 59,245	5	50,899	254,494
95015	BOROUGH COMMISSIONER (DOT)	168,119-168,119	5	168,119	840,595
92005	CARPENTER	95,041- 95,041	7	95,041	665,284
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	10	118,494	1,184,942
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-144,190	13	114,511	1,488,644
90647	CITY ATTENDANT	36,632- 36,632	1	36,632	36,632
90702	CITY LABORER	75,690- 75,690	17	75,690	1,286,730
22122	CITY PLANNER	63,489- 94,760	18	77,484	1,394,718
21744	CITY RESEARCH SCIENTIST	75,504- 94,830	7	88,049	616,341
40523	CITY TAX AUDITOR	55,724- 55,724	1	55,724	55,724
20215	CIVIL ENGINEER	104,519-118,450	3	109,722	329,166
30726	CLAIM SPECIALIST	54,590- 54,590	1	54,590	54,590
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,017- 62,844	39	50,640	1,974,949
94361	COMMISSIONER OF TRANSPORTATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	44,083- 62,753	14	52,152	730,126
56058	COMMUNITY COORDINATOR	53,040- 83,981	50	70,875	3,543,730
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,403- 94,244	5	78,369	391,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	105,206-105,206	1	105,206	105,206
13615	COMPUTER SERVICE TECHNICIAN	60,406- 60,406	1	60,406	60,406
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-136,888	12	109,606	1,315,273
10050	COMPUTER SYSTEMS MANAGER	135,890-208,667	8	161,260	1,290,077
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	88,000- 93,845	7	91,769	642,380
34202	CONSTRUCTION PROJECT MANAGER	85,646- 87,952	2	86,799	173,598
95922	COUNSEL (TRANSPORTATION)	237,401-237,401	1	237,401	237,401
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	57,750- 93,520	3	71,162	213,485
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	171,878-171,878	1	171,878	171,878
40910	ECONOMIST	50,720- 85,181	10	61,269	612,688

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	2	90,619	181,238
95005	EXECUTIVE AGENCY COUNSEL	144,200-203,332	9	161,927	1,457,344
13388	EXECUTIVE PROGRAM SPECIALIST (DOT)	152,440-173,774	2	163,107	326,214
92406	HIGHWAY REPAIRER	99,347- 99,347	2	99,347	198,694
22315	HIGHWAY TRANSPORTATION SPECIALIST	70,892-103,230	4	82,618	330,471
31626	HIGHWAYS AND SEWERS INSPECTOR	60,639- 69,304	3	65,988	197,963
31305	INDUSTRIAL HYGIENIST	64,447- 75,318	4	69,303	277,212
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 59,512	6	51,977	311,864
92237	LANDMARKS PRESERVATIONIST	80,340- 80,340	1	80,340	80,340
40502	MANAGEMENT AUDITOR	64,668- 90,837	16	80,006	1,280,092
91212	MOTOR VEHICLE OPERATOR	49,927- 49,927	1	49,927	49,927
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
11702	OFFICE MACHINE AIDE	37,777- 37,777	1	37,777	37,777
91830	PAINTER	76,350- 76,350	3	76,350	229,051
30080	PARALEGAL AIDE	43,253- 43,253	1	43,253	43,253
91915	PLUMBER	96,447- 96,447	5	96,447	482,237
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,500	41	62,640	2,568,223
12158	PROCUREMENT ANALYST	40,189- 73,007	11	57,215	629,363
60215	PUBLIC RECORDS AIDE	39,357- 47,891	4	43,469	173,877
60216	PUBLIC RECORDS OFFICER	43,228- 43,228	1	43,228	43,228
60910	RESEARCH ASSISTANT	52,242- 68,869	6	60,015	360,091
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	62,849- 62,849	6	62,849	377,093
10252	SECRETARY	52,000- 65,464	3	56,788	170,364
90635	SENIOR PHOTOGRAPHER	74,670- 74,670	1	74,670	74,670
80184	SPACE ANALYST	83,430- 83,430	1	83,430	83,430
12626	STAFF ANALYST	57,590- 72,284	7	62,342	436,394
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
91925	STEAM FITTER	100,485-100,485	4	100,485	401,940
12200	STOCK WORKER	32,480- 48,957	4	39,278	157,110
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	118,450-170,197	6	135,858	815,150
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	93,845- 93,845	2	93,845	187,690
91310	SUPERVISOR	78,404- 78,404	1	78,404	78,404
92071	SUPERVISOR CARPENTER	100,759-100,759	1	100,759	100,759
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-198,472	7	132,235	925,648
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	42,343- 42,343	1	42,343	42,343
12202	SUPERVISOR OF STOCK WORKERS	48,005- 51,290	3	49,828	149,483
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	49,901- 94,244	3	71,259	213,777
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	74,835- 98,018	2	86,427	172,853
31715	TRAFFIC CONTROL INSPECTOR	54,650- 58,957	2	56,804	113,607
92355	WELDER	132,964-132,964	1	132,964	132,964
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	64,002- 64,002	1	64,002	64,002
TOTAL FOR OBJECT 001			737		63,542,310

POSITION SCHEDULE FOR U/A 001			737		63,542,310
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-35		-3,017,613
TOTAL FOR U/A 001			702		60,524,697

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT								
BUDGET CODE: H002 FEMA Hurricane Irene								
04 ADD GRS PAY		047 OVERTIME		386,711				386,711-
SUBTOTAL FOR ADD GRS PAY				386,711				386,711-
SUBTOTAL FOR BUDGET CODE H002				386,711				386,711-
TOTAL FOR FINANCIAL MANAGEMENT				386,711				386,711-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 2170 Drug and Alcohol Testing								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	692,660	7	696,863		4,203
SUBTOTAL FOR F/T SALARIED				7	692,660	7	696,863	4,203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,928		5,928		
SUBTOTAL FOR ADD GRS PAY					5,928			
SUBTOTAL FOR BUDGET CODE 2170				7	698,588	7	702,791	4,203
TOTAL FOR PERSONNEL + PAYROLL				7	698,588	7	702,791	4,203
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,524,854	17	1,549,433		24,579
SUBTOTAL FOR F/T SALARIED				17	1,524,854	17	1,549,433	24,579
04 ADD GRS PAY		047 OVERTIME		12,058		12,058		
SUBTOTAL FOR ADD GRS PAY					12,058			
SUBTOTAL FOR BUDGET CODE Z270				17	1,536,912	17	1,561,491	24,579



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 2700 Fleet Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,472,293	9	1,478,248		5,955	
SUBTOTAL FOR F/T SALARIED			9	1,472,293	9	1,478,248		5,955	
04 ADD GRS PAY				1,723		1,723			
SUBTOTAL FOR ADD GRS PAY				1,723		1,723			
SUBTOTAL FOR BUDGET CODE 2700			9	1,474,016	9	1,479,971		5,955	
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	8,113,503	96	8,309,321		195,818	
SUBTOTAL FOR F/T SALARIED			96	8,113,503	96	8,309,321		195,818	
04 ADD GRS PAY				108		108			
042 LONGEVITY DIFFERENTIAL				16,487		16,487			
043 SHIFT DIFFERENTIAL				27,476		27,476			
045 HOLIDAY PAY				223		223			
047 OVERTIME				838,800		838,800			
SUBTOTAL FOR ADD GRS PAY				883,094		883,094			
SUBTOTAL FOR BUDGET CODE 2707			96	8,996,597	96	9,192,415		195,818	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			122	12,007,525	122	12,233,877		226,352	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC									
BUDGET CODE: 2141 Security Management Citywide									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	568,526	7	570,565		2,039	
SUBTOTAL FOR F/T SALARIED			7	568,526	7	570,565		2,039	
03 UNSALARIED				7,647		8,212		565	
SUBTOTAL FOR UNSALARIED				7,647		8,212		565	
04 ADD GRS PAY				1,872		1,872			
SUBTOTAL FOR ADD GRS PAY				1,872		1,872			
SUBTOTAL FOR BUDGET CODE 2141			7	578,045	7	580,649		2,604	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC		7	578,045	7	580,649		2,604
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	2,592,584	8	2,603,274		10,690
SUBTOTAL FOR F/T SALARIED		8	2,592,584	8	2,603,274		10,690
03 UNSALARIED	031 UNSALARIED		19,859		20,214		355
SUBTOTAL FOR UNSALARIED			19,859		20,214		355
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		262,561		262,561		
	043 SHIFT DIFFERENTIAL		42,168		42,168		
	047 OVERTIME		447,083		447,083		
SUBTOTAL FOR ADD GRS PAY			751,812		751,812		
SUBTOTAL FOR BUDGET CODE 2000		8	3,364,255	8	3,375,300		11,045
BUDGET CODE: 2006 Pedestrian Ramps City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	21	2,113,293	21	2,119,643		6,350
SUBTOTAL FOR F/T SALARIED		21	2,113,293	21	2,119,643		6,350
04 ADD GRS PAY	047 OVERTIME		207,628		207,629		1
SUBTOTAL FOR ADD GRS PAY			207,628		207,629		1
SUBTOTAL FOR BUDGET CODE 2006		21	2,320,921	21	2,327,272		6,351
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	383,869	5	383,869		
SUBTOTAL FOR F/T SALARIED		5	383,869	5	383,869		
SUBTOTAL FOR BUDGET CODE 2008		5	383,869	5	383,869		
BUDGET CODE: 2009 Ped Ramp Program Mangement IFA Indirect							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	350,176	4	350,176		
SUBTOTAL FOR F/T SALARIED			4	350,176	4	350,176		
SUBTOTAL FOR BUDGET CODE 2009			4	350,176	4	350,176		
BUDGET CODE: 2111 City-wide Concrete Program								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	2,241,718	21	2,399,453		157,735
SUBTOTAL FOR F/T SALARIED			21	2,241,718	21	2,399,453		157,735
02 OTH SALARIED	022	SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED	031	UNSALARIED		784,752		1,498,408		713,656
SUBTOTAL FOR UNSALARIED				784,752		1,498,408		713,656
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,052		3,052		
	047	OVERTIME		677,136		711,908		34,772
SUBTOTAL FOR ADD GRS PAY				680,188		714,960		34,772
SUBTOTAL FOR BUDGET CODE 2111			21	3,706,658	21	4,612,821		906,163
BUDGET CODE: 2113 Pedestrian Safety Improvements								
01 F/T SALARIED	001	FULL YEAR POSITIONS	21	1,579,647			21-	1,579,647-
SUBTOTAL FOR F/T SALARIED			21	1,579,647			21-	1,579,647-
04 ADD GRS PAY	047	OVERTIME		394,914				394,914-
SUBTOTAL FOR ADD GRS PAY				394,914				394,914-
SUBTOTAL FOR BUDGET CODE 2113			21	1,974,561			21-	1,974,561-
BUDGET CODE: 2118 Ped Ramps IFA Direct								
01 F/T SALARIED	001	FULL YEAR POSITIONS	82	3,991,708	82	5,485,196		1,493,488
SUBTOTAL FOR F/T SALARIED			82	3,991,708	82	5,485,196		1,493,488
02 OTH SALARIED	022	SEASONAL POSITIONS						
SUBTOTAL FOR OTH SALARIED								
03 UNSALARIED	031	UNSALARIED		1,247,114		6,503,692		5,256,578



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR UNSALARIED					1,247,114		6,503,692	5,256,578	
04 ADD GRS PAY		047 OVERTIME		1,769,763		1,773,374		3,611	
SUBTOTAL FOR ADD GRS PAY					1,769,763		1,773,374	3,611	
SUBTOTAL FOR BUDGET CODE 2118				82	7,008,585	82	13,762,262	6,753,677	
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	2,769,682	97	5,880,388		3,110,706	
SUBTOTAL FOR F/T SALARIED				97	2,769,682	97	5,880,388	3,110,706	
04 ADD GRS PAY		047 OVERTIME		839,651		844,293		4,642	
SUBTOTAL FOR ADD GRS PAY					839,651		844,293	4,642	
SUBTOTAL FOR BUDGET CODE 2119				97	3,609,333	97	6,724,681	3,115,348	
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,380,461	27	2,404,849		24,388	
SUBTOTAL FOR F/T SALARIED				27	2,380,461	27	2,404,849	24,388	
03 UNSALARIED		031 UNSALARIED		55,238		55,238			
SUBTOTAL FOR UNSALARIED					55,238		55,238		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		5,204		5,204			
		047 OVERTIME		16,163		16,163			
SUBTOTAL FOR ADD GRS PAY					21,687		21,687		
SUBTOTAL FOR BUDGET CODE 2500				27	2,457,386	27	2,481,774	24,388	
BUDGET CODE: 2501 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,027		5,788		761	
SUBTOTAL FOR F/T SALARIED					5,027		5,788	761	
SUBTOTAL FOR BUDGET CODE 2501					5,027		5,788	761	
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	286,611	4	286,611	
		SUBTOTAL FOR F/T SALARIED	4	286,611	4	286,611	
		SUBTOTAL FOR BUDGET CODE 2502	4	286,611	4	286,611	
BUDGET CODE: 2504 Construction Coordination - NYS Projects							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	198,611	3	198,611	
		SUBTOTAL FOR F/T SALARIED	3	198,611	3	198,611	
		SUBTOTAL FOR BUDGET CODE 2504	3	198,611	3	198,611	
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	92,249	1	92,249	
		SUBTOTAL FOR F/T SALARIED	1	92,249	1	92,249	
		SUBTOTAL FOR BUDGET CODE 2505	1	92,249	1	92,249	
BUDGET CODE: 2506 Construction Coordination OCMC (OC)							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	186,391			3- 186,391-
		SUBTOTAL FOR F/T SALARIED	3	186,391			3- 186,391-
		SUBTOTAL FOR BUDGET CODE 2506	3	186,391			3- 186,391-
		TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS	297	25,944,633	273	34,601,414	24- 8,656,781
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	840,751	5	927,932	87,181
		SUBTOTAL FOR F/T SALARIED	5	840,751	5	927,932	87,181
03 UNSALARIED	031	UNSALARIED		504,639		505,326	687
		SUBTOTAL FOR UNSALARIED		504,639		505,326	687
		SUBTOTAL FOR BUDGET CODE Z035	5	1,345,390	5	1,433,258	87,868

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2007 Highway Operations Mgmt IFA Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	721,954	7	721,954		
SUBTOTAL FOR F/T SALARIED			7	721,954	7	721,954		
SUBTOTAL FOR BUDGET CODE 2007			7	721,954	7	721,954		
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,167,278	25	2,184,457	1-	17,179
SUBTOTAL FOR F/T SALARIED			26	2,167,278	25	2,184,457	1-	17,179
03 UNSALARIED		031 UNSALARIED		143,191		144,846		1,655
SUBTOTAL FOR UNSALARIED				143,191		144,846		1,655
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238		
		042 LONGEVITY DIFFERENTIAL		85,058		85,058		
		043 SHIFT DIFFERENTIAL		3,489		3,489		
		045 HOLIDAY PAY		50,135		50,135		
		047 OVERTIME		405,627		405,627		
SUBTOTAL FOR ADD GRS PAY				545,547		545,547		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		441		441		
		081 ANNUITY CONTRIBUTIONS		450,201		450,201		
SUBTOTAL FOR FRINGE BENES				450,642		450,642		
SUBTOTAL FOR BUDGET CODE 2100			26	3,306,658	25	3,325,492	1-	18,834
BUDGET CODE: 2101 ASPHALT PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,589,662	19	1,641,831		52,169
SUBTOTAL FOR F/T SALARIED			19	1,589,662	19	1,641,831		52,169
03 UNSALARIED		031 UNSALARIED		47,937		48,382		445
SUBTOTAL FOR UNSALARIED				47,937		48,382		445
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491		
		042 LONGEVITY DIFFERENTIAL		12,490		12,490		
		043 SHIFT DIFFERENTIAL		40,786		40,786		
		045 HOLIDAY PAY		176		176		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		365,267		365,267			
		SUBTOTAL FOR ADD GRS PAY		425,210		425,210			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324			
		SUBTOTAL FOR FRINGE BENES		324		324			
		SUBTOTAL FOR BUDGET CODE 2101	19	2,063,133	19	2,115,747		52,614	
BUDGET CODE: 2102 CHIPS CURB RECONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,853		22,853			
		SUBTOTAL FOR F/T SALARIED		22,853		22,853			
03 UNSALARIED		031 UNSALARIED		9,843		9,843			
		SUBTOTAL FOR UNSALARIED		9,843		9,843			
		SUBTOTAL FOR BUDGET CODE 2102		32,696		32,696			
BUDGET CODE: 2103 Asphalt Plant - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,322,477	11	1,327,853		5,376	
		SUBTOTAL FOR F/T SALARIED	11	1,322,477	11	1,327,853		5,376	
03 UNSALARIED		031 UNSALARIED		39,233		39,262		29	
		SUBTOTAL FOR UNSALARIED		39,233		39,262		29	
04 ADD GRS PAY		047 OVERTIME		231,056		231,056			
		SUBTOTAL FOR ADD GRS PAY		231,056		231,056			
		SUBTOTAL FOR BUDGET CODE 2103	11	1,592,766	11	1,598,171		5,405	
BUDGET CODE: 2107 Resurfacing Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	171,265	3	172,869		1,604	
		SUBTOTAL FOR F/T SALARIED	3	171,265	3	172,869		1,604	
		SUBTOTAL FOR BUDGET CODE 2107	3	171,265	3	172,869		1,604	
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,028,477	20	1,048,364		19,887	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,028,477	20	1,048,364	19,887
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		604		604	
	047	OVERTIME		296,599		296,599	
SUBTOTAL FOR ADD GRS PAY				297,203		297,203	
SUBTOTAL FOR BUDGET CODE 2108			20	1,325,680	20	1,345,567	19,887
TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			91	10,559,542	90	10,745,754	1- 186,212
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER							
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	41	4,373,453	41	1,489,727	2,883,726-
SUBTOTAL FOR F/T SALARIED			41	4,373,453	41	1,489,727	2,883,726-
03 UNSALARIED	031	UNSALARIED		482,237		488,268	6,031
SUBTOTAL FOR UNSALARIED				482,237		488,268	6,031
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		607,673		607,673	
	042	LONGEVITY DIFFERENTIAL		1,074		1,074	
	043	SHIFT DIFFERENTIAL		973,435		973,435	
	045	HOLIDAY PAY		553		553	
	047	OVERTIME		416,484		416,484	
SUBTOTAL FOR ADD GRS PAY				1,999,219		1,999,219	
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		4,028		4,028	
SUBTOTAL FOR FRINGE BENES				4,028		4,028	
SUBTOTAL FOR BUDGET CODE 2110			41	6,858,937	41	3,981,242	2,877,695-
BUDGET CODE: 2112 Bronx Street Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	2,880,242	3	2,882,588	2,346
SUBTOTAL FOR F/T SALARIED			3	2,880,242	3	2,882,588	2,346
03 UNSALARIED	031	UNSALARIED		4,252		4,908	656
SUBTOTAL FOR UNSALARIED				4,252		4,908	656

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,154		5,154	
		SUBTOTAL FOR ADD GRS PAY		5,154		5,154	
		SUBTOTAL FOR BUDGET CODE 2112	3	2,889,648	3	2,892,650	3,002
BUDGET CODE: 2114 CHIP CURB REPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,895,944	64	3,895,944	
		SUBTOTAL FOR F/T SALARIED	64	3,895,944	64	3,895,944	
03 UNSALARIED		031 UNSALARIED		560,628		560,628	
		SUBTOTAL FOR UNSALARIED		560,628		560,628	
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748	
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748	
		SUBTOTAL FOR BUDGET CODE 2114	64	6,526,320	64	6,526,320	
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	16,274,905	108	13,400,212	2,874,693-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER							
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	10,168,634	94	4,386,285	5,782,349-
		SUBTOTAL FOR F/T SALARIED	94	10,168,634	94	4,386,285	5,782,349-
03 UNSALARIED		031 UNSALARIED		3,304,682		3,323,241	18,559
		SUBTOTAL FOR UNSALARIED		3,304,682		3,323,241	18,559
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		36,793		36,793	
		043 SHIFT DIFFERENTIAL		38,646		38,646	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		1,110,395		1,110,395	
		SUBTOTAL FOR ADD GRS PAY		1,198,815		1,198,815	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR FRINGE BENES				7,208		7,208	
SUBTOTAL FOR BUDGET CODE 2120			94	14,679,339	94	8,915,549	5,763,790-
BUDGET CODE: 2121 Central Resurfacing Fleet Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	2,999,676	61	3,222,606	222,930
SUBTOTAL FOR F/T SALARIED			61	2,999,676	61	3,222,606	222,930
03 UNSALARIED	031	UNSALARIED		337,366		348,728	11,362
SUBTOTAL FOR UNSALARIED				337,366		348,728	11,362
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		250,000		250,000	
	042	LONGEVITY DIFFERENTIAL		3,504		3,504	
	043	SHIFT DIFFERENTIAL		10,969		10,969	
	045	HOLIDAY PAY		353		353	
	047	OVERTIME		116,192		116,192	
SUBTOTAL FOR ADD GRS PAY				381,018		381,018	
SUBTOTAL FOR BUDGET CODE 2121			61	3,718,060	61	3,952,352	234,292
BUDGET CODE: 2122 Brooklyn Street Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS		4,550,753		4,551,091	338
SUBTOTAL FOR F/T SALARIED				4,550,753		4,551,091	338
SUBTOTAL FOR BUDGET CODE 2122				4,550,753		4,551,091	338
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	22,948,152	155	17,418,992	5,529,160-
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE							
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF							
01 F/T SALARIED	001	FULL YEAR POSITIONS	73	5,300,727	73	2,046,348	3,254,379-
SUBTOTAL FOR F/T SALARIED			73	5,300,727	73	2,046,348	3,254,379-
03 UNSALARIED	031	UNSALARIED		724,249		732,152	7,903
SUBTOTAL FOR UNSALARIED				724,249		732,152	7,903



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742		
		042 LONGEVITY DIFFERENTIAL		29,680		29,680		
		043 SHIFT DIFFERENTIAL		500,451		500,451		
		045 HOLIDAY PAY		5,150		5,150		
		047 OVERTIME		1,148,050		1,148,050		
		SUBTOTAL FOR ADD GRS PAY		1,732,073		1,732,073		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408		
		SUBTOTAL FOR FRINGE BENES		4,408		4,408		
		SUBTOTAL FOR BUDGET CODE 2130	73	7,761,457	73	4,514,981		3,246,476-
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,723,064		3,727,212		4,148
		SUBTOTAL FOR F/T SALARIED		3,723,064		3,727,212		4,148
03 UNSALARIED		031 UNSALARIED		8,880		10,251		1,371
		SUBTOTAL FOR UNSALARIED		8,880		10,251		1,371
		SUBTOTAL FOR BUDGET CODE 2132		3,731,944		3,737,463		5,519
		TOTAL FOR MANHATTAN MAINTENANCE	73	11,493,401	73	8,252,444		3,240,957-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER								
BUDGET CODE: 2140 QNS MAINT ENGR & BOROWIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	19,020,357	123	9,717,717		9,302,640-
		SUBTOTAL FOR F/T SALARIED	123	19,020,357	123	9,717,717		9,302,640-
03 UNSALARIED		031 UNSALARIED		2,609,048		2,621,625		12,577
		SUBTOTAL FOR UNSALARIED		2,609,048		2,621,625		12,577
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842		
		042 LONGEVITY DIFFERENTIAL		53,974		53,974		
		043 SHIFT DIFFERENTIAL		107,734		107,734		
		045 HOLIDAY PAY		1,435		1,435		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		047 OVERTIME		1,712,796		1,712,796	
		050 PMTS TO BENEFIC DECSO EMPLOYEES		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,998,781		1,998,781	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,172		9,172	
		SUBTOTAL FOR FRINGE BENES		9,172		9,172	
		SUBTOTAL FOR BUDGET CODE 2140	123	23,637,358	123	14,347,295	9,290,063-
BUDGET CODE: 2142 Queens Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	5,227,295	2	6,509,581	1,282,286
		SUBTOTAL FOR F/T SALARIED	2	5,227,295	2	6,509,581	1,282,286
03 UNSALARIED		031 UNSALARIED		97,728		106,156	8,428
		SUBTOTAL FOR UNSALARIED		97,728		106,156	8,428
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		973		973	
		047 OVERTIME		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		600,973		600,973	
		SUBTOTAL FOR BUDGET CODE 2142	2	5,925,996	2	7,216,710	1,290,714
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,583,816	24	2,772,892	189,076
		SUBTOTAL FOR F/T SALARIED	24	2,583,816	24	2,772,892	189,076
03 UNSALARIED		031 UNSALARIED		674,440		678,418	3,978
		SUBTOTAL FOR UNSALARIED		674,440		678,418	3,978
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		424		424	
		SUBTOTAL FOR ADD GRS PAY		424		424	
		SUBTOTAL FOR BUDGET CODE 2144	24	3,258,680	24	3,451,734	193,054
BUDGET CODE: 2146 Queens Street Maintenance - State							
03 UNSALARIED		031 UNSALARIED		1,278,616			1,278,616-
		SUBTOTAL FOR UNSALARIED		1,278,616			1,278,616-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 2146				1,278,616			1,278,616-
TOTAL FOR QUEENS MAINTENANCE ENGINEER			149	34,100,650	149	25,015,739	9,084,911-
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER							
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	4,716,529	56	2,497,642	2,218,887-
SUBTOTAL FOR F/T SALARIED			56	4,716,529	56	2,497,642	2,218,887-
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527	
SUBTOTAL FOR OTH SALARIED				28,527		28,527	
03 UNSALARIED		031 UNSALARIED		699,275		712,318	13,043
SUBTOTAL FOR UNSALARIED				699,275		712,318	13,043
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899	
		042 LONGEVITY DIFFERENTIAL		23,209		23,209	
		043 SHIFT DIFFERENTIAL		10,969		10,969	
		045 HOLIDAY PAY		465		465	
		047 OVERTIME		409,536		409,536	
SUBTOTAL FOR ADD GRS PAY				456,078		456,078	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700	
SUBTOTAL FOR FRINGE BENES				3,700		3,700	
SUBTOTAL FOR BUDGET CODE 2150			56	5,904,109	56	3,698,265	2,205,844-
BUDGET CODE: 2152 Staten Island Street Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,741,197		3,741,197	
SUBTOTAL FOR F/T SALARIED				3,741,197		3,741,197	
03 UNSALARIED		031 UNSALARIED		2,112		2,438	326
SUBTOTAL FOR UNSALARIED				2,112		2,438	326
SUBTOTAL FOR BUDGET CODE 2152				3,743,309		3,743,635	326

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	9,647,418	56	7,441,900		2,205,518-
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2160 ARTERIAL MAINTENANCE								
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	6,288,171	66	6,289,483		1,312
SUBTOTAL FOR F/T SALARIED			66	6,288,171	66	6,289,483		1,312
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		69,232		69,232		
	042	LONGEVITY DIFFERENTIAL		10,740		10,740		
	043	SHIFT DIFFERENTIAL		3,618		3,618		
	045	HOLIDAY PAY		108		108		
	047	OVERTIME		454,410		454,410		
SUBTOTAL FOR ADD GRS PAY				538,108		538,108		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		9,400		9,400		
SUBTOTAL FOR FRINGE BENES				9,400		9,400		
SUBTOTAL FOR BUDGET CODE 2160			66	6,835,679	66	6,836,991		1,312
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
01 F/T SALARIED	001	FULL YEAR POSITIONS	100	4,199,018	100	4,199,018		
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018		
03 UNSALARIED	031	UNSALARIED		493,786		493,786		
SUBTOTAL FOR UNSALARIED				493,786		493,786		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		304		304		
	047	OVERTIME		160,000		160,000		
SUBTOTAL FOR ADD GRS PAY				160,304		160,304		
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPs)								
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,091,262	23	1,605,404	7	514,142
SUBTOTAL FOR F/T SALARIED			16	1,091,262	23	1,605,404	7	514,142



ADOPTED BUDGET - FY21
OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
03 UNSALARIED		031 UNSALARIED		998,359		998,359	
		SUBTOTAL FOR UNSALARIED		998,359		998,359	
04 ADD GRS PAY		047 OVERTIME				102,828	102,828
		SUBTOTAL FOR ADD GRS PAY				102,828	102,828
		SUBTOTAL FOR BUDGET CODE 2165	16	2,089,621	23	2,706,591	7 616,970
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	8,023,125	74	7,102,398	2 920,727-
		SUBTOTAL FOR F/T SALARIED	72	8,023,125	74	7,102,398	2 920,727-
03 UNSALARIED		031 UNSALARIED		112,127		124,951	12,824
		SUBTOTAL FOR UNSALARIED		112,127		124,951	12,824
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,844		6,844	
		047 OVERTIME		897,276		794,448	102,828-
		SUBTOTAL FOR ADD GRS PAY		904,120		801,292	102,828-
		SUBTOTAL FOR BUDGET CODE 2166	72	9,039,372	74	8,028,641	2 1,010,731-
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,512,378		2,641,228	128,850
		SUBTOTAL FOR F/T SALARIED		2,512,378		2,641,228	128,850
03 UNSALARIED		031 UNSALARIED		97,327		104,874	7,547
		SUBTOTAL FOR UNSALARIED		97,327		104,874	7,547
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,024		1,024	
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		681,043		681,043	
		SUBTOTAL FOR BUDGET CODE 2169		3,290,748		3,427,145	136,397
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	254	26,108,528	263	25,852,476	9 256,052-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN									
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	154,338	2	155,347		1,009	
SUBTOTAL FOR F/T SALARIED			2	154,338	2	155,347		1,009	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		97		97			
SUBTOTAL FOR ADD GRS PAY				176		176			
SUBTOTAL FOR BUDGET CODE Z227			2	154,514	2	155,523		1,009	
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	481,589	6	485,748		4,159	
SUBTOTAL FOR F/T SALARIED			6	481,589	6	485,748		4,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		729		729			
SUBTOTAL FOR ADD GRS PAY				729		729			
SUBTOTAL FOR BUDGET CODE Z228			6	482,318	6	486,477		4,159	
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,465,424	13	1,476,632		11,208	
SUBTOTAL FOR F/T SALARIED			13	1,465,424	13	1,476,632		11,208	
03 UNSALARIED		031 UNSALARIED		28,978		28,978			
SUBTOTAL FOR UNSALARIED				28,978		28,978			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217			
		042 LONGEVITY DIFFERENTIAL		4,376		4,376			
		045 HOLIDAY PAY		6		6			
		047 OVERTIME		108,162		108,162			
SUBTOTAL FOR ADD GRS PAY				112,761		112,761			
SUBTOTAL FOR BUDGET CODE 2200			13	1,607,163	13	1,618,371		11,208	



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	909,521	14	914,010	4,489
		SUBTOTAL FOR F/T SALARIED	14	909,521	14	914,010	4,489
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL						273	
		042 LONGEVITY DIFFERENTIAL		21,614		21,614	
		047 OVERTIME		168,986		168,986	
		SUBTOTAL FOR ADD GRS PAY		190,873		190,873	
		SUBTOTAL FOR BUDGET CODE 2207	14	1,100,394	14	1,104,883	4,489
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		58,345		60,735	2,390
		SUBTOTAL FOR F/T SALARIED		58,345		60,735	2,390
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL						91	
		042 LONGEVITY DIFFERENTIAL		3,644		3,644	
		SUBTOTAL FOR ADD GRS PAY		3,735		3,735	
		SUBTOTAL FOR BUDGET CODE 2208		62,080		64,470	2,390
		TOTAL FOR ROADWAY DESIGN	35	3,406,469	35	3,429,724	23,255
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR							
BUDGET CODE: 2300 PERMIT MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,826,391	32	2,843,355	16,964
		SUBTOTAL FOR F/T SALARIED	32	2,826,391	32	2,843,355	16,964
03 UNSALARIED 031 UNSALARIED						421,584	2,807
		SUBTOTAL FOR UNSALARIED		418,777		421,584	2,807
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL						9,915	
		SUBTOTAL FOR ADD GRS PAY		9,915		9,915	
		SUBTOTAL FOR BUDGET CODE 2300	32	3,255,083	32	3,274,854	19,771



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OPERATING BUDGET
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			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

TOTAL FOR ROADWAY ENGINEERING CONSTR			32	3,255,083	32	3,274,854	19,771
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	6,476,917	113	6,610,625	1- 133,708
		SUBTOTAL FOR F/T SALARIED	114	6,476,917	113	6,610,625	1- 133,708
02 OTH SALARIED		022 SEASONAL POSITIONS					
		SUBTOTAL FOR OTH SALARIED					
03 UNSALARIED		031 UNSALARIED		115,308		121,370	6,062
		SUBTOTAL FOR UNSALARIED		115,308		121,370	6,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,327		9,327	
		047 OVERTIME		645,944		651,213	5,269
		SUBTOTAL FOR ADD GRS PAY		655,271		660,540	5,269
		SUBTOTAL FOR BUDGET CODE 2400	114	7,247,496	113	7,392,535	1- 145,039
TOTAL FOR CAPITAL PLANNING			114	7,247,496	113	7,392,535	1- 145,039
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,400,339	124	8,960,390	10 1,560,051
		SUBTOTAL FOR F/T SALARIED	114	7,400,339	124	8,960,390	10 1,560,051
03 UNSALARIED		031 UNSALARIED		73,030		75,801	2,771
		SUBTOTAL FOR UNSALARIED		73,030		75,801	2,771
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739	
		042 LONGEVITY DIFFERENTIAL		49,279		49,279	
		043 SHIFT DIFFERENTIAL		88,402		88,402	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		11,253		11,253	
		047 OVERTIME		1,593,901		1,593,901	
		SUBTOTAL FOR ADD GRS PAY		1,744,574		1,744,574	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		081 ANNUITY CONTRIBUTIONS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 2600	114	9,217,943	124	10,780,765	10 1,562,822
BUDGET CODE: 2601 Inspections Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	719,726	17	753,741	34,015
		SUBTOTAL FOR F/T SALARIED	17	719,726	17	753,741	34,015
03 UNSALARIED		031 UNSALARIED		3,905		3,905	
		SUBTOTAL FOR UNSALARIED		3,905		3,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,270		2,270	
		SUBTOTAL FOR ADD GRS PAY		2,270		2,270	
		SUBTOTAL FOR BUDGET CODE 2601	17	725,901	17	759,916	34,015
BUDGET CODE: 2602 INSPECTIONS BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,097,991	27	1,203,784	105,793
		SUBTOTAL FOR F/T SALARIED	27	1,097,991	27	1,203,784	105,793
03 UNSALARIED		031 UNSALARIED		4,150		4,150	
		SUBTOTAL FOR UNSALARIED		4,150		4,150	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,395		9,395	
		SUBTOTAL FOR ADD GRS PAY		9,395		9,395	
		SUBTOTAL FOR BUDGET CODE 2602	27	1,111,536	27	1,217,329	105,793
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	876,667	21	1,008,352	131,685
		SUBTOTAL FOR F/T SALARIED	21	876,667	21	1,008,352	131,685



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		6,834		7,255	421
		SUBTOTAL FOR UNSALARIED		6,834		7,255	421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,650		4,650	
		SUBTOTAL FOR ADD GRS PAY		4,650		4,650	
		SUBTOTAL FOR BUDGET CODE 2603	21	888,151	21	1,020,257	132,106
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	890,186	19	983,337	93,151
		SUBTOTAL FOR F/T SALARIED	19	890,186	19	983,337	93,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,101		5,101	
		SUBTOTAL FOR ADD GRS PAY		5,101		5,101	
		SUBTOTAL FOR BUDGET CODE 2604	19	895,287	19	988,438	93,151
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	766,177	15	675,185	90,992-
		SUBTOTAL FOR F/T SALARIED	11	766,177	15	675,185	90,992-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,239		1,239	
		SUBTOTAL FOR ADD GRS PAY		1,239		1,239	
		SUBTOTAL FOR BUDGET CODE 2605	11	767,416	15	676,424	90,992-
		TOTAL FOR HWY INSP + QUALITY ASSURANCE	209	13,606,234	223	15,443,129	1,836,895
		TOTAL FOR HIGHWAY OPERATIONS	1,709	198,263,380	1,706	185,786,490	3- 12,476,890-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,709	198,263,380	1,706	185,786,490	12,476,890-
FINANCIAL PLAN SAVINGS	21-	232,116	21-	607,760-	839,876-
APPROPRIATION	1,688	198,495,496	1,685	185,178,730	13,316,766-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,852,590	76,248,313	1,395,723
OTHER CATEGORICAL	186,391		186,391-
CAPITAL FUNDS - I.F.A.	98,938,701	87,435,521	11,503,180-
STATE	21,865,682	21,204,036	661,646-
FEDERAL - C.D.			
FEDERAL - OTHER	2,652,132	290,860	2,361,272-
INTRA-CITY SALES			
TOTAL	198,495,496	185,178,730	13,316,766-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	67,250-123,769	37	82,408	3,049,103
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,332-104,886	4	95,097	380,388
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	113,300-113,300	1	113,300	113,300
10053	ADMINISTRATIVE CITY PLANNER	126,822-126,822	1	126,822	126,822
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,282-124,611	9	102,049	918,441
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,764-155,764	1	155,764	155,764
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	130,250-204,086	3	161,253	483,760
10015	ADMINISTRATIVE ENGINEER	155,765-193,363	4	174,273	697,090
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	88,261-146,121	6	113,357	680,141
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	66,119- 80,154	2	73,137	146,273
83008	ADMINISTRATIVE PROJECT MANAGER	135,402-207,552	5	179,501	897,506
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	79,709-143,675	6	106,652	639,911
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	92,469-135,255	2	113,862	227,724
10026	ADMINISTRATIVE STAFF ANALYST	147,445-207,551	4	171,025	684,100
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,239-139,304	9	116,159	1,045,433
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,951- 91,211	6	85,317	511,899
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	123,600-204,642	20	143,297	2,865,947
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	94,401-133,804	8	115,492	923,937
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 48,305	134	37,406	5,012,408
21215	ARCHITECT	117,587-117,587	1	117,587	117,587
21205	ARCHITECTURAL INTERN	62,260- 62,260	1	62,260	62,260
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	43	111,299	4,785,877
91578	ASPHALT PLANT MANAGER (DOT)	157,186-187,460	2	172,323	344,646
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,649	113	54,590	6,168,703
20210	ASSISTANT CIVIL ENGINEER	65,640- 77,586	14	71,416	999,830
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,727- 72,571	7	64,979	454,854
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	67,131- 81,964	49	70,518	3,455,396
22427	ASSOCIATE PROJECT MANAGER	77,921- 95,598	5	86,537	432,687
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,450- 80,450	1	80,450	80,450
12627	ASSOCIATE STAFF ANALYST	75,591- 81,900	3	79,206	237,617
92505	AUTO MACHINIST	90,619- 90,619	1	90,619	90,619
92510	AUTO MECHANIC	77,841- 90,619	65	89,812	5,837,797
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	4	90,619	362,477
92508	AUTOMOTIVE SERVICE WORKER	41,222- 41,222	1	41,222	41,222
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	7	92,337	646,356
91805	BRIDGE PAINTER	96,009- 96,009	3	96,009	288,027
92210	CEMENT MASON	87,879- 87,879	17	87,879	1,493,938
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	125,768-125,768	1	125,768	125,768
22122	CITY PLANNER	63,489-105,000	10	81,417	814,170
20215	CIVIL ENGINEER	81,873-122,168	9	102,529	922,763

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	8	62,260	498,080
10250	CLERICAL AIDE	41,086- 41,086	1	41,086	41,086
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 62,879	70	46,445	3,251,135
81303	CLIMBER & PRUNER	66,140- 69,586	4	68,493	273,971
56056	COMMUNITY ASSISTANT	37,398- 42,191	13	38,135	495,760
56057	COMMUNITY ASSOCIATE	44,083- 49,827	4	46,070	184,280
56058	COMMUNITY COORDINATOR	62,215- 79,970	20	66,933	1,338,666
13620	COMPUTER AIDE-NON-SPVR	53,192- 53,192	1	53,192	53,192
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	1	76,587	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	1	94,244	94,244
10050	COMPUTER SYSTEMS MANAGER	164,217-164,217	1	164,217	164,217
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	7	89,997	629,976
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	4	125,775	503,100
91719	ELECTRICIAN (AUTOMOBILE)	90,619- 90,619	1	90,619	90,619
20113	ENGINEERING TECHNICIAN	59,125- 59,125	2	59,125	118,250
81310	GARDENER	49,922- 64,177	3	59,425	178,276
91616	GASOLINE ROLLER ENGINEER-L15	133,631-135,683	35	133,689	4,679,131
92406	HIGHWAY REPAIRER	99,347- 99,347	383	99,347	38,049,916
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,640-109,409	11	84,393	928,327
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 69,211	88	61,560	5,417,281
31305	INDUSTRIAL HYGIENIST	54,499- 54,499	2	54,499	108,998
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 47,705	1	47,705	47,705
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	120,060-120,060	19	120,060	2,281,146
11702	OFFICE MACHINE AIDE	44,545- 44,545	1	44,545	44,545
20271	OPERATIONS COMMUNICATIONS SPECIALIST	54,018- 56,785	4	54,710	218,839
30080	PARALEGAL AIDE	49,677- 49,677	1	49,677	49,677
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 81,026	36	57,170	2,058,113
12158	PROCUREMENT ANALYST	40,189- 76,821	5	59,081	295,406
22426	PROJECT MANAGER	65,640- 85,646	8	73,384	587,068
34171	QUALITY ASSURANCE SPECIALIST	43,821- 50,395	3	46,012	138,037
60910	RESEARCH ASSISTANT	52,242- 55,376	2	53,809	107,618
10252	SECRETARY	42,956- 53,151	3	46,457	139,372
12626	STAFF ANALYST	50,078- 73,563	11	61,981	681,794
12749	STAFF ANALYST TRAINEE	47,824- 47,824	1	47,824	47,824
12200	STOCK WORKER	34,350- 50,288	4	40,984	163,937
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	154	97,092	14,952,168
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-148,202	17	122,785	2,087,338
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950- 66,950	1	66,950	66,950
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	12	120,060	1,440,724



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
31715	TRAFFIC CONTROL INSPECTOR	57,419- 57,419	1	57,419
92355	WELDER	132,964-132,964	1	132,964
TOTAL FOR OBJECT 001			1,571	130,775,337
POSITION SCHEDULE FOR U/A 002			1,571	130,775,337
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			114	9,489,744
TOTAL FOR U/A 002			1,685	140,265,081

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,692,949	25	2,672,400		20,549-
SUBTOTAL FOR F/T SALARIED		25	2,692,949	25	2,672,400		20,549-
03 UNSALARIED	031 UNSALARIED		13,817		14,279		462
SUBTOTAL FOR UNSALARIED			13,817		14,279		462
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716		
	041 ASSIGNMENT DIFFERENTIAL		117,535		117,535		
	042 LONGEVITY DIFFERENTIAL		18,546		18,546		
	043 SHIFT DIFFERENTIAL		110,110		110,110		
	047 OVERTIME		36,840		36,840		
SUBTOTAL FOR ADD GRS PAY			297,747		297,747		
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		675		675		
SUBTOTAL FOR FRINGE BENES			675		675		
SUBTOTAL FOR BUDGET CODE 3000		25	3,005,188	25	2,985,101		20,087-
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	178,699	1	179,420		721
SUBTOTAL FOR F/T SALARIED		1	178,699	1	179,420		721
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,662		6,662		
	047 OVERTIME		2,025		2,025		
SUBTOTAL FOR ADD GRS PAY			8,687		8,687		
SUBTOTAL FOR BUDGET CODE 3400		1	187,386	1	188,107		721
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT		26	3,192,574	26	3,173,208		19,366-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED	001 FULL YEAR POSITIONS	557	33,785,728	528	31,850,814	29-	1,934,914-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			557	33,785,728	528	31,850,814	1,934,914-
04 ADD GRS PAY		047 OVERTIME		2,332,652		9,735,531	7,402,879
SUBTOTAL FOR ADD GRS PAY				2,332,652		9,735,531	7,402,879
SUBTOTAL FOR BUDGET CODE 3100			557	36,118,380	528	41,586,345	5,467,965
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	469,433	24	2,719,330	2,249,897
SUBTOTAL FOR F/T SALARIED			3	469,433	24	2,719,330	2,249,897
03 UNSALARIED		031 UNSALARIED		109,549		113,707	4,158
SUBTOTAL FOR UNSALARIED				109,549		113,707	4,158
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		97,406		97,406	
		043 SHIFT DIFFERENTIAL		189,466		189,466	
		045 HOLIDAY PAY		1,531,859		1,531,859	
		047 OVERTIME		10,499,342		3,171,765	7,327,577-
SUBTOTAL FOR ADD GRS PAY				12,318,981		4,991,404	7,327,577-
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		54,760		54,760	
SUBTOTAL FOR FRINGE BENES				59,432		59,432	
SUBTOTAL FOR BUDGET CODE 3101			3	12,957,395	24	7,883,873	5,073,522-
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,403	11	732,986	10,583
SUBTOTAL FOR F/T SALARIED			11	722,403	11	732,986	10,583
SUBTOTAL FOR BUDGET CODE 3102			11	722,403	11	732,986	10,583
TOTAL FOR MUNICIPAL FERRY SERVICE			571	49,798,178	563	50,203,204	405,026

RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,859,954	12	1,931,551	71,597
SUBTOTAL FOR F/T SALARIED			12	1,859,954	12	1,931,551	71,597
03 UNSALARIED		031 UNSALARIED		8,170		8,170	
SUBTOTAL FOR UNSALARIED				8,170		8,170	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		6,012		6,012	
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,008,674		1,008,674	
SUBTOTAL FOR ADD GRS PAY				1,048,851		1,048,851	
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
SUBTOTAL FOR FRINGE BENES				327,837		327,837	
SUBTOTAL FOR BUDGET CODE 3110			12	3,244,812	12	3,316,409	71,597
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,607,082	47	3,715,667	891,415-
SUBTOTAL FOR F/T SALARIED			47	4,607,082	47	3,715,667	891,415-
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		437,816		437,816	
SUBTOTAL FOR ADD GRS PAY				439,434		439,434	
SUBTOTAL FOR BUDGET CODE 3116			47	5,046,516	47	4,155,101	891,415-
TOTAL FOR FERRY MAINTENANCE + REPAIR			59	8,291,328	59	7,471,510	819,818-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	517,629	4	521,742	4,113
SUBTOTAL FOR F/T SALARIED			4	517,629	4	521,742	4,113



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535	
		SUBTOTAL FOR OTH SALARIED		15,535		15,535	
03 UNSALARIED		031 UNSALARIED		4,114		4,114	
		SUBTOTAL FOR UNSALARIED		4,114		4,114	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120	
		047 OVERTIME		96,654		96,654	
		SUBTOTAL FOR ADD GRS PAY		119,774		119,774	
		SUBTOTAL FOR BUDGET CODE 3300	4	657,052	4	661,165	4,113
BUDGET CODE: 3312 FTA Capital Program Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	486,174	6	425,027	61,147-
		SUBTOTAL FOR F/T SALARIED	6	486,174	6	425,027	61,147-
		SUBTOTAL FOR BUDGET CODE 3312	6	486,174	6	425,027	61,147-
BUDGET CODE: 3502 Hunts point Diesel Reduction Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,619			112,619-
		SUBTOTAL FOR F/T SALARIED	1	112,619			112,619-
		SUBTOTAL FOR BUDGET CODE 3502	1	112,619			112,619-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	131,904			131,904-
		SUBTOTAL FOR F/T SALARIED	1	131,904			131,904-
		SUBTOTAL FOR BUDGET CODE 3518	1	131,904			131,904-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	12	1,387,749	10	1,086,192	301,557-

RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	461,436	6	468,452	7,016
SUBTOTAL FOR F/T SALARIED			6	461,436	6	468,452	7,016
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,946		2,946	
		047 OVERTIME		14,612		14,612	
SUBTOTAL FOR ADD GRS PAY				17,558		17,558	
SUBTOTAL FOR BUDGET CODE 3407			6	478,994	6	486,010	7,016
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	482,518	5	485,972	3,454
SUBTOTAL FOR F/T SALARIED			5	482,518	5	485,972	3,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91	
		042 LONGEVITY DIFFERENTIAL		7,641		7,641	
SUBTOTAL FOR ADD GRS PAY				7,732		7,732	
SUBTOTAL FOR BUDGET CODE 3408			5	490,250	5	493,704	3,454
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,177,524	12	1,183,975	6,451
SUBTOTAL FOR F/T SALARIED			12	1,177,524	12	1,183,975	6,451
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668	
		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,252		5,252	
		043 SHIFT DIFFERENTIAL		500		500	
		045 HOLIDAY PAY		7,261		7,261	
		047 OVERTIME		33,345		33,345	
SUBTOTAL FOR ADD GRS PAY				48,147		48,147	
SUBTOTAL FOR BUDGET CODE 3409			12	1,225,671	12	1,232,122	6,451
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	2,194,915	23	2,211,836	16,921



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR TRANSIT OPERATIONS			691	64,864,744	681	64,145,950	10-	718,794-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	64,864,744	681	64,145,950	718,794-
FINANCIAL PLAN SAVINGS		2,760,232-		937,811-	1,822,421
APPROPRIATION	691	62,104,512	681	63,208,139	1,103,627

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,958,676	14,764,044	2,194,632-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	1,623,104	1,640,025	16,921
STATE	37,081,507	41,560,282	4,478,775
FEDERAL - C.D.			
FEDERAL - OTHER	5,766,225	4,568,788	1,197,437-
INTRA-CITY SALES	675,000	675,000	
TOTAL	62,104,512	63,208,139	1,103,627

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	85,674- 85,674	1	85,674	85,674
1002C	ADM MANAGER-NON-MGRL	67,250-105,264	4	78,629	314,514
10053	ADMINISTRATIVE CITY PLANNER	135,861-135,861	1	135,861	135,861
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,569- 86,569	1	86,569	86,569
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	164,800-164,800	1	164,800	164,800
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-122,079	1	122,079	122,079
10020	ADMINISTRATIVE INVESTIGATOR	130,424-130,424	1	130,424	130,424
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,694- 95,179	3	81,138	243,414
83008	ADMINISTRATIVE PROJECT MANAGER	124,645-204,034	8	168,013	1,344,103
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,263-148,745	7	122,196	855,369
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,446-139,000	2	135,223	270,446
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,938-102,002	3	96,313	288,940
91504	ASSISTANT CAPTAIN	63,014- 63,014	13	63,014	819,182
95980	ASSISTANT DIRECTOR (FERRIES)	113,300-113,300	1	113,300	113,300
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	78,511- 78,511	1	78,511	78,511
90751	BOILER MAKER	100,725-100,725	7	100,725	705,076
91510	CAPTAIN (FERRY)	70,926- 70,926	22	70,926	1,560,372
91522	CHIEF MARINE ENGINEER	68,789- 68,789	22	68,789	1,513,358
90647	CITY ATTENDANT	37,364- 42,997	14	39,993	559,902
90699	CITY DEBRIS REMOVER	42,997- 42,997	3	42,997	128,991
90702	CITY LABORER	75,690- 75,690	8	75,690	605,520
22122	CITY PLANNER	74,989-115,998	2	95,494	190,987
21744	CITY RESEARCH SCIENTIST	106,090-118,492	2	112,291	224,582
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,330- 57,203	10	44,732	447,318
56056	COMMUNITY ASSISTANT	38,332- 38,332	1	38,332	38,332
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	102,052-102,052	1	102,052	102,052
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	125,775-125,775	2	125,775	251,550
91529	DECKHAND (FERRY)	51,524- 59,253	235	57,543	13,522,547
95903	DEPUTY COMMISSIONER (TRANSPORTATION	233,181-233,181	1	233,181	233,181
95979	DEPUTY DIRECTOR (AVIATION)-DOT	150,473-150,473	1	150,473	150,473
95981	DEPUTY DIRECTOR (FERRIES)	146,675-146,675	1	146,675	146,675
92010	DOCKBUILDER	105,298-105,298	8	105,298	842,383
40910	ECONOMIST	90,000- 90,000	1	90,000	90,000
91717	ELECTRICIAN	106,953-106,953	9	106,953	962,573
81560	FERRY TERMINAL SUPERVISOR	80,024- 80,024	13	80,024	1,040,312
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	6	73,080	438,480
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
92610	MACHINIST	77,841- 90,619	7	88,794	621,556
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	99,613-118,291	4	104,283	417,130
91542	MARINE ENGINEER	64,231- 64,237	18	64,231	1,156,164
91547	MARINE OILER (FERRY OPERATIONS)	53,526- 61,555	52	59,548	3,096,483

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
91556	MATE	57,875- 57,875	60	57,875	3,472,500
20415	MECHANICAL ENGINEER	112,234-112,234	1	112,234	112,234
91212	MOTOR VEHICLE OPERATOR	39,962- 39,962	1	39,962	39,962
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	1	76,350	76,350
91915	PLUMBER	96,447- 96,447	4	96,447	385,789
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 75,593	3	63,063	189,190
22426	PROJECT MANAGER	75,197- 75,197	1	75,197	75,197
90734	RIGGER	105,486-105,486	6	105,486	632,915
95999	SECRETARY TO THE DEPUTY COMMISSIONER	64,576- 64,576	1	64,576	64,576
92340	SHEET METAL WORKER	102,495-102,495	4	102,495	409,979
92025	SHIP CARPENTER	108,618-108,618	5	108,618	543,089
12626	STAFF ANALYST	66,875- 66,875	1	66,875	66,875
91925	STEAM FITTER	100,485-100,485	9	100,485	904,365
12200	STOCK WORKER	36,702- 53,625	4	41,850	167,399
70817	SUPERVISING SPECIAL OFFICER	62,320- 62,320	6	62,320	373,920
92072	SUPERVISOR DOCKBUILDER	111,833-111,833	1	111,833	111,833
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	48,214- 48,214	1	48,214	48,214
12202	SUPERVISOR OF STOCK WORKERS	42,356- 42,356	1	42,356	42,356
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
92073	SUPERVISOR SHIP CARPENTER	115,153-115,153	1	115,153	115,153
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			618		42,925,683

POSITION SCHEDULE FOR U/A 003	618	42,925,683
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	63	4,375,919
TOTAL FOR U/A 003	681	47,301,602

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,327,759	36	2,349,646	1-	21,887
SUBTOTAL FOR F/T SALARIED			37	2,327,759	36	2,349,646	1-	21,887
03 UNSALARIED		031 UNSALARIED		53,143		56,057		2,914
SUBTOTAL FOR UNSALARIED				53,143		56,057		2,914
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64		
		042 LONGEVITY DIFFERENTIAL		23,584		23,584		
		047 OVERTIME		54,127		54,127		
SUBTOTAL FOR ADD GRS PAY				77,775		77,775		
SUBTOTAL FOR BUDGET CODE 4495			37	2,458,677	36	2,483,478	1-	24,801
TOTAL FOR OFFICE OF THE COMMISSIONER			37	2,458,677	36	2,483,478	1-	24,801
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z030 OneNYC Projects								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,042		12,204	2-	125,838-
SUBTOTAL FOR F/T SALARIED			2	138,042		12,204	2-	125,838-
SUBTOTAL FOR BUDGET CODE Z030			2	138,042		12,204	2-	125,838-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	301,487	4	304,666		3,179
SUBTOTAL FOR F/T SALARIED			4	301,487	4	304,666		3,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		358		358		
SUBTOTAL FOR ADD GRS PAY				358		358		
SUBTOTAL FOR BUDGET CODE Z402			4	301,845	4	305,024		3,179
BUDGET CODE: 4000 DEP COMM TRAFFIC								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	1,023,548	4	1,057,959			34,411
SUBTOTAL FOR F/T SALARIED			4	1,023,548	4	1,057,959			34,411
03 UNSALARIED	031	UNSALARIED		21,357		21,357			
SUBTOTAL FOR UNSALARIED				21,357		21,357			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		710,596		710,596			
	043	SHIFT DIFFERENTIAL		264,873		264,873			
	047	OVERTIME		32,031		32,031			
SUBTOTAL FOR ADD GRS PAY				1,007,500		1,007,500			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		32,155		32,155			
SUBTOTAL FOR FRINGE BENES				32,155		32,155			
SUBTOTAL FOR BUDGET CODE 4000			4	2,084,560	4	2,118,971			34,411
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	810,407	8	814,988			4,581
SUBTOTAL FOR F/T SALARIED			8	810,407	8	814,988			4,581
03 UNSALARIED	031	UNSALARIED		15,799		15,799			
SUBTOTAL FOR UNSALARIED				15,799		15,799			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,156		2,156			
	047	OVERTIME		100,524		100,524			
SUBTOTAL FOR ADD GRS PAY				102,680		102,680			
SUBTOTAL FOR BUDGET CODE 4020			8	928,886	8	933,467			4,581
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	575,959	10	582,494			6,535
SUBTOTAL FOR F/T SALARIED			10	575,959	10	582,494			6,535
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		262		262			
	047	OVERTIME		55,954		55,954			
SUBTOTAL FOR ADD GRS PAY				56,216		56,216			
SUBTOTAL FOR BUDGET CODE 4021			10	632,175	10	638,710			6,535

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4904 SmartChoice							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,394			2- 139,394-
SUBTOTAL FOR F/T SALARIED			2	139,394			2- 139,394-
SUBTOTAL FOR BUDGET CODE 4904			2	139,394			2- 139,394-
BUDGET CODE: 5040 Bus Rapid Transit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,509,672	18	1,330,568	2- 179,104-
SUBTOTAL FOR F/T SALARIED			20	1,509,672	18	1,330,568	2- 179,104-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,240		8,240	
		047 OVERTIME		10,882		21,765	10,883
SUBTOTAL FOR ADD GRS PAY				19,122		30,005	10,883
SUBTOTAL FOR BUDGET CODE 5040			20	1,528,794	18	1,360,573	2- 168,221-
BUDGET CODE: 5222 CONGESTION PRICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	614,290			7- 614,290-
SUBTOTAL FOR F/T SALARIED			7	614,290			7- 614,290-
04 ADD GRS PAY		047 OVERTIME		68,255			68,255-
SUBTOTAL FOR ADD GRS PAY				68,255			68,255-
SUBTOTAL FOR BUDGET CODE 5222			7	682,545			7- 682,545-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC			57	6,436,241	44	5,368,949	13- 1,067,292-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,463,480	18	1,472,130	8,650
SUBTOTAL FOR F/T SALARIED			18	1,463,480	18	1,472,130	8,650
03 UNSALARIED		031 UNSALARIED		19,497		22,631	3,134
SUBTOTAL FOR UNSALARIED				19,497		22,631	3,134

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		2,279		2,279		
		047 OVERTIME		30,000		30,000		
		SUBTOTAL FOR ADD GRS PAY		54,279		54,279		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		
		SUBTOTAL FOR BUDGET CODE 4100	18	1,539,256	18	1,551,040		11,784
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	1,539,256	18	1,551,040		11,784
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING								
BUDGET CODE: Z412 PlaNYC Signals IFA direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	295,307	4	297,427		2,120
		SUBTOTAL FOR F/T SALARIED	4	295,307	4	297,427		2,120
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		967		967		
		SUBTOTAL FOR ADD GRS PAY		967		967		
		SUBTOTAL FOR BUDGET CODE Z412	4	296,274	4	298,394		2,120
BUDGET CODE: 4120 SIGNAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,014,526	59	4,578,457		436,069-
		SUBTOTAL FOR F/T SALARIED	59	5,014,526	59	4,578,457		436,069-
03 UNSALARIED		031 UNSALARIED		5,761		6,386		625
		SUBTOTAL FOR UNSALARIED		5,761		6,386		625
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		46,270		46,270		
		042 LONGEVITY DIFFERENTIAL		54,571		54,571		
		043 SHIFT DIFFERENTIAL		24,053		24,053		
		045 HOLIDAY PAY		17,425		17,425		
		047 OVERTIME		1,986,264		2,049,433		63,169



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		2,128,783		2,191,952		63,169
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		627,057		627,057		
		SUBTOTAL FOR FRINGE BENES		627,057		627,057		
		SUBTOTAL FOR BUDGET CODE 4120	59	7,776,127	59	7,403,852		372,275-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,140,682	28	2,141,504		822
		SUBTOTAL FOR F/T SALARIED	28	2,140,682	28	2,141,504		822
03 UNSALARIED		031 UNSALARIED		51,374		51,374		
		SUBTOTAL FOR UNSALARIED		51,374		51,374		
		SUBTOTAL FOR BUDGET CODE 4121	28	2,192,056	28	2,192,878		822
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721		
		SUBTOTAL FOR F/T SALARIED	64	5,096,721	64	5,096,721		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76		
		047 OVERTIME		77,377		77,377		
		SUBTOTAL FOR ADD GRS PAY		77,453		77,453		
		SUBTOTAL FOR BUDGET CODE 4122	64	5,174,174	64	5,174,174		
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,171,897	31	2,153,200		18,697-
		SUBTOTAL FOR F/T SALARIED	31	2,171,897	31	2,153,200		18,697-
03 UNSALARIED		031 UNSALARIED		13,201		14,051		850
		SUBTOTAL FOR UNSALARIED		13,201		14,051		850
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		22,713		22,713		
		043 SHIFT DIFFERENTIAL		21,634		21,634		
		047 OVERTIME		130,777		130,777		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				175,704		175,704	
SUBTOTAL FOR BUDGET CODE 4123			31	2,360,802	31	2,342,955	17,847-
BUDGET CODE: 4124 Traffic Enforcement Camera Program							
01 F/T SALARIED	001	FULL YEAR POSITIONS	190	9,494,279	202	10,147,962	12 653,683
SUBTOTAL FOR F/T SALARIED			190	9,494,279	202	10,147,962	12 653,683
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,943		12,943	
	047	OVERTIME		33,797		33,797	
SUBTOTAL FOR ADD GRS PAY				46,740		46,740	
SUBTOTAL FOR BUDGET CODE 4124			190	9,541,019	202	10,194,702	12 653,683
BUDGET CODE: 4125 STREET LIGHTING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	422,501	10	425,736	3,235
SUBTOTAL FOR F/T SALARIED			10	422,501	10	425,736	3,235
03 UNSALARIED	031	UNSALARIED		62,385		63,343	958
SUBTOTAL FOR UNSALARIED				62,385		63,343	958
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		580		580	
	042	LONGEVITY DIFFERENTIAL		12,318		12,318	
	043	SHIFT DIFFERENTIAL		22,068		22,068	
	047	OVERTIME		531,639		531,639	
	061	SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				566,805		566,805	
SUBTOTAL FOR BUDGET CODE 4125			10	1,051,691	10	1,055,884	4,193
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	67,921	1	72,413	4,492
SUBTOTAL FOR F/T SALARIED			1	67,921	1	72,413	4,492
03 UNSALARIED	031	UNSALARIED		21,206		24,116	2,910
SUBTOTAL FOR UNSALARIED				21,206		24,116	2,910
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		2,481		2,481	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
								AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,481		2,481		
SUBTOTAL FOR BUDGET CODE 4126				1	91,608	1	99,010	7,402	
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,282,209	21	2,298,646		16,437	
SUBTOTAL FOR F/T SALARIED				21	2,282,209	21	2,298,646	16,437	
03 UNSALARIED		031 UNSALARIED		18,715		19,880		1,165	
SUBTOTAL FOR UNSALARIED					18,715		19,880	1,165	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		266,301		266,301			
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
SUBTOTAL FOR ADD GRS PAY					352,185		352,185		
SUBTOTAL FOR BUDGET CODE 4127				21	2,653,109	21	2,670,711	17,602	
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,929,029	41	3,366,447	5	437,418	
SUBTOTAL FOR F/T SALARIED				36	2,929,029	41	3,366,447	5 437,418	
02 OTH SALARIED		021 PART-TIME POSITIONS		26,996		26,996			
SUBTOTAL FOR OTH SALARIED					26,996		26,996		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,965		36,965			
		047 OVERTIME		14,971		14,971			
SUBTOTAL FOR ADD GRS PAY					60,836		60,836		
SUBTOTAL FOR BUDGET CODE 4128				36	3,016,861	41	3,454,279	5 437,418	
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,846,179	38	2,871,086		24,907	
SUBTOTAL FOR F/T SALARIED				38	2,846,179	38	2,871,086	24,907	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,068		25,068			



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OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							# POS AMOUNT
		047 OVERTIME		93,765		93,765	
		SUBTOTAL FOR ADD GRS PAY		118,833		118,833	
		SUBTOTAL FOR BUDGET CODE 4129	38	2,965,012	38	2,989,919	24,907
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,476,131	22	1,638,612	162,481
		SUBTOTAL FOR F/T SALARIED	22	1,476,131	22	1,638,612	162,481
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445	
		042 LONGEVITY DIFFERENTIAL		37,443		37,443	
		047 OVERTIME		43,586		43,586	
		SUBTOTAL FOR ADD GRS PAY		84,474		84,474	
		SUBTOTAL FOR BUDGET CODE 4527	22	1,560,605	22	1,723,086	162,481
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,752,952	21	1,766,278	13,326
		SUBTOTAL FOR F/T SALARIED	21	1,752,952	21	1,766,278	13,326
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600	
		042 LONGEVITY DIFFERENTIAL		18,562		18,562	
		SUBTOTAL FOR ADD GRS PAY		23,162		23,162	
		SUBTOTAL FOR BUDGET CODE 4528	21	1,776,114	21	1,789,440	13,326
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,703,903	23	1,727,674	23,771
		SUBTOTAL FOR F/T SALARIED	23	1,703,903	23	1,727,674	23,771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,799		8,799	
		SUBTOTAL FOR ADD GRS PAY		8,799		8,799	
		SUBTOTAL FOR BUDGET CODE 4529	23	1,712,702	23	1,736,473	23,771
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	548	42,168,154	565	43,125,757	17 957,603



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING									
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	5,460,125	100	5,474,240		14,115	
SUBTOTAL FOR F/T SALARIED			100	5,460,125	100	5,474,240		14,115	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		161,000		161,000			
SUBTOTAL FOR ADD GRS PAY				171,500		171,500			
SUBTOTAL FOR BUDGET CODE 4130			100	5,631,625	100	5,645,740		14,115	
BUDGET CODE: 4131 BRONX SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	943,758	13	945,126		1,368	
SUBTOTAL FOR F/T SALARIED			13	943,758	13	945,126		1,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080			
		042 LONGEVITY DIFFERENTIAL		8,597		8,597			
		047 OVERTIME		49,760		49,760			
SUBTOTAL FOR ADD GRS PAY				60,437		60,437			
SUBTOTAL FOR BUDGET CODE 4131			13	1,004,195	13	1,005,563		1,368	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	786,522	10	786,773		251	
SUBTOTAL FOR F/T SALARIED			10	786,522	10	786,773		251	
03 UNSALARIED		031 UNSALARIED		518		518			
SUBTOTAL FOR UNSALARIED				518		518			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608			
		042 LONGEVITY DIFFERENTIAL		4,226		4,226			
		047 OVERTIME		54,832		54,832			
SUBTOTAL FOR ADD GRS PAY				60,666		60,666			
SUBTOTAL FOR BUDGET CODE 4132			10	847,706	10	847,957		251	



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	595,973	8	596,181		208
SUBTOTAL FOR F/T SALARIED			8	595,973	8	596,181		208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108		
		042 LONGEVITY DIFFERENTIAL		1,781		1,781		
		047 OVERTIME		60,208		60,208		
SUBTOTAL FOR ADD GRS PAY				62,097		62,097		
SUBTOTAL FOR BUDGET CODE 4133			8	658,070	8	658,278		208
BUDGET CODE: 4134 QUEENS SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	485,367	6	485,367		
SUBTOTAL FOR F/T SALARIED			6	485,367	6	485,367		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580		
		042 LONGEVITY DIFFERENTIAL		12,167		12,167		
		047 OVERTIME		40,952		40,952		
SUBTOTAL FOR ADD GRS PAY				56,699		56,699		
SUBTOTAL FOR BUDGET CODE 4134			6	542,066	6	542,066		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,683	3	242,683		
SUBTOTAL FOR F/T SALARIED			3	242,683	3	242,683		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108		
		042 LONGEVITY DIFFERENTIAL		5,765		5,765		
		047 OVERTIME		24,332		24,332		
SUBTOTAL FOR ADD GRS PAY				33,205		33,205		
SUBTOTAL FOR BUDGET CODE 4135			3	275,888	3	275,888		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,119,171	20	1,119,672		501
SUBTOTAL FOR F/T SALARIED			20	1,119,171	20	1,119,672		501

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 OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		115,032		115,032	
		SUBTOTAL FOR ADD GRS PAY		115,032		115,032	
		SUBTOTAL FOR BUDGET CODE 4136	20	1,234,203	20	1,234,704	501
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	6,913,476	101	8,226,128	12 1,312,652
		SUBTOTAL FOR F/T SALARIED	89	6,913,476	101	8,226,128	12 1,312,652
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
		SUBTOTAL FOR OTH SALARIED		1,023		1,023	
03 UNSALARIED		031 UNSALARIED		33,939		35,132	1,193
		SUBTOTAL FOR UNSALARIED		33,939		35,132	1,193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		20,044		20,044	
		043 SHIFT DIFFERENTIAL		83,973		120,638	36,665
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		842,953		977,089	134,136
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		987,418		1,158,219	170,801
		SUBTOTAL FOR BUDGET CODE 4138	89	7,935,856	101	9,420,502	12 1,484,646
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	668,246	10	686,609	18,363
		SUBTOTAL FOR F/T SALARIED	10	668,246	10	686,609	18,363
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,204		10,204	
		SUBTOTAL FOR ADD GRS PAY		10,204		10,204	
		SUBTOTAL FOR BUDGET CODE 4139	10	678,450	10	696,813	18,363
BUDGET CODE: 4431 STREET NAME SIGNS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	554,345	10	554,345	
		SUBTOTAL FOR F/T SALARIED	10	554,345	10	554,345	



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UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 4431			10	554,345	10	554,345	
TOTAL FOR BOROUGH ENGINEERING			269	19,362,404	281	20,881,856	12 1,519,452
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	404	24,338,943	401	24,838,596	3- 499,653
SUBTOTAL FOR F/T SALARIED			404	24,338,943	401	24,838,596	3- 499,653
02 OTH SALARIED	021	PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED	031	UNSALARIED		389,334		391,873	2,539
SUBTOTAL FOR UNSALARIED				389,334		391,873	2,539
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		132,494		132,494	
	042	LONGEVITY DIFFERENTIAL		231,929		231,929	
	043	SHIFT DIFFERENTIAL		176,324		176,324	
	045	HOLIDAY PAY		22,776		22,776	
	047	OVERTIME		2,481,312		2,397,421	83,891-
SUBTOTAL FOR ADD GRS PAY				3,044,835		2,960,944	83,891-
SUBTOTAL FOR BUDGET CODE 4140			404	27,802,606	401	28,220,907	3- 418,301
TOTAL FOR PARKING			404	27,802,606	401	28,220,907	3- 418,301
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN							
BUDGET CODE: 4150 HIGHWAY SIGNS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	60	4,761,264	62	4,971,781	2 210,517
SUBTOTAL FOR F/T SALARIED			60	4,761,264	62	4,971,781	2 210,517
03 UNSALARIED	031	UNSALARIED		30,354		30,354	
SUBTOTAL FOR UNSALARIED				30,354		30,354	



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OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192	
		042 LONGEVITY DIFFERENTIAL		7,781		7,781	
		043 SHIFT DIFFERENTIAL		1,377		1,377	
		047 OVERTIME		1,738,385		1,738,385	
		SUBTOTAL FOR ADD GRS PAY		1,747,735		1,747,735	
		SUBTOTAL FOR BUDGET CODE 4150	60	6,539,353	62	6,749,870	210,517
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	997,820	18	997,820	
		SUBTOTAL FOR F/T SALARIED	18	997,820	18	997,820	
03 UNSALARIED		031 UNSALARIED		31,229		31,229	
		SUBTOTAL FOR UNSALARIED		31,229		31,229	
		SUBTOTAL FOR BUDGET CODE 4152	18	1,029,049	18	1,029,049	
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	785,360	10	789,617	4,257
		SUBTOTAL FOR F/T SALARIED	10	785,360	10	789,617	4,257
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655	
		042 LONGEVITY DIFFERENTIAL		16,985		16,985	
		047 OVERTIME		62,304		62,304	
		SUBTOTAL FOR ADD GRS PAY		80,944		80,944	
		SUBTOTAL FOR BUDGET CODE 4157	10	866,304	10	870,561	4,257
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	763,398	10	773,408	10,010
		SUBTOTAL FOR F/T SALARIED	10	763,398	10	773,408	10,010
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301	
		042 LONGEVITY DIFFERENTIAL		5,805		5,805	
		047 OVERTIME		66,279		66,279	
		SUBTOTAL FOR ADD GRS PAY		73,385		73,385	

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 OPERATING BUDGET
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			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4158			10	836,783	10	846,793	10,010
BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	452,265	8	457,273	5,008
SUBTOTAL FOR F/T SALARIED			8	452,265	8	457,273	5,008
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		4,614		4,614	
	047	OVERTIME		36,153		36,153	
SUBTOTAL FOR ADD GRS PAY				40,767		40,767	
SUBTOTAL FOR BUDGET CODE 4159			8	493,032	8	498,040	5,008
TOTAL FOR HIGHWAY DESIGN			106	9,764,521	108	9,994,313	229,792
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,390,833	16	1,410,030	19,197
SUBTOTAL FOR F/T SALARIED			16	1,390,833	16	1,410,030	19,197
02 OTH SALARIED	021	PART-TIME POSITIONS		39,326		39,326	
SUBTOTAL FOR OTH SALARIED				39,326		39,326	
03 UNSALARIED	031	UNSALARIED		3,501		4,041	540
SUBTOTAL FOR UNSALARIED				3,501		4,041	540
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,577		3,577	
	042	LONGEVITY DIFFERENTIAL		42,575		42,575	
	045	HOLIDAY PAY		114		114	
	047	OVERTIME		33,914		33,914	
SUBTOTAL FOR ADD GRS PAY				80,180		80,180	
SUBTOTAL FOR BUDGET CODE 4170			16	1,513,840	16	1,533,577	19,737
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			16	1,513,840	16	1,533,577	19,737



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AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING									
BUDGET CODE: 4200 PLANNING AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,540,352	16	1,609,946		69,594	
SUBTOTAL FOR F/T SALARIED			16	1,540,352	16	1,609,946		69,594	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143			
		042 LONGEVITY DIFFERENTIAL		22,059		22,059			
		047 OVERTIME		51,603		57,165		5,562	
SUBTOTAL FOR ADD GRS PAY				74,805		80,367		5,562	
SUBTOTAL FOR BUDGET CODE 4200			16	1,615,157	16	1,690,313		75,156	
BUDGET CODE: 4206 SUBREGIONAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,844,906	29	1,844,906			
SUBTOTAL FOR F/T SALARIED			29	1,844,906	29	1,844,906			
03 UNSALARIED		031 UNSALARIED		33,600		33,600			
SUBTOTAL FOR UNSALARIED				33,600		33,600			
04 ADD GRS PAY		047 OVERTIME		35,000		35,000			
SUBTOTAL FOR ADD GRS PAY				35,000		35,000			
SUBTOTAL FOR BUDGET CODE 4206			29	1,913,506	29	1,913,506			
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728			
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728			
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728			
TOTAL FOR TRAFFIC PLANNING			47	3,656,391	47	3,731,547		75,156	

RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4300 SAFETY ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,533,877	17	1,521,428	12,449-
SUBTOTAL FOR F/T SALARIED			17	1,533,877	17	1,521,428	12,449-
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051	
SUBTOTAL FOR OTH SALARIED				1,051		1,051	
03 UNSALARIED		031 UNSALARIED		5,953		5,953	
SUBTOTAL FOR UNSALARIED				5,953		5,953	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552	
		042 LONGEVITY DIFFERENTIAL		14,599		14,599	
		047 OVERTIME		23,471		23,471	
SUBTOTAL FOR ADD GRS PAY				38,622		38,622	
SUBTOTAL FOR BUDGET CODE 4300			17	1,579,503	17	1,567,054	12,449-
BUDGET CODE: 4302 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108	
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108	
04 ADD GRS PAY		047 OVERTIME		30,000		30,000	
SUBTOTAL FOR ADD GRS PAY				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108	
TOTAL FOR SAFETY ENGINEERING			28	2,347,611	28	2,335,162	12,449-
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4323 TRAFFIC INJURY PREVENTION STRATEGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,601		5,600	1,999
SUBTOTAL FOR F/T SALARIED				3,601		5,600	1,999
SUBTOTAL FOR BUDGET CODE 4323				3,601		5,600	1,999



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	366,419			7-	366,419-
		SUBTOTAL FOR F/T SALARIED	7	366,419			7-	366,419-
		SUBTOTAL FOR BUDGET CODE 4326	7	366,419			7-	366,419-
BUDGET CODE: 4432 School Safety CHIPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,328,954			19-	1,328,954-
		SUBTOTAL FOR F/T SALARIED	19	1,328,954			19-	1,328,954-
04 ADD GRS PAY		047 OVERTIME		68,000				68,000-
		SUBTOTAL FOR ADD GRS PAY		68,000				68,000-
		SUBTOTAL FOR BUDGET CODE 4432	19	1,396,954			19-	1,396,954-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,323,601	21	1,477,818	2	154,217
		SUBTOTAL FOR F/T SALARIED	19	1,323,601	21	1,477,818	2	154,217
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79		
		042 LONGEVITY DIFFERENTIAL		381		381		
		047 OVERTIME		161,715		193,501		31,786
		SUBTOTAL FOR ADD GRS PAY		162,175		193,961		31,786
		SUBTOTAL FOR BUDGET CODE 4500	19	1,485,776	21	1,671,779	2	186,003
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		62,664				62,664-
		SUBTOTAL FOR F/T SALARIED		62,664				62,664-
		SUBTOTAL FOR BUDGET CODE 4502		62,664				62,664-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS		144,779				144,779-
		SUBTOTAL FOR F/T SALARIED		144,779				144,779-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4566						144,779		144,779-	
BUDGET CODE: 4593 Intersection Improvements - Outside MN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,906				9,906-	
SUBTOTAL FOR F/T SALARIED						9,906		9,906-	
SUBTOTAL FOR BUDGET CODE 4593						9,906		9,906-	
BUDGET CODE: 4600 Research, Implementation & Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,113,157	12	1,145,727		32,570	
SUBTOTAL FOR F/T SALARIED					12	1,113,157		32,570	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
		047 OVERTIME		10,806		14,408		3,602	
SUBTOTAL FOR ADD GRS PAY						23,806		3,602	
SUBTOTAL FOR BUDGET CODE 4600					12	1,136,963	12	1,173,135	
BUDGET CODE: 4610 Safety Investigation & Data Collection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,134,345	17	1,144,391		10,046	
SUBTOTAL FOR F/T SALARIED					17	1,134,345		10,046	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		707		707			
SUBTOTAL FOR ADD GRS PAY						707			
SUBTOTAL FOR BUDGET CODE 4610					17	1,135,052	17	1,145,098	
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,849			1-	136,849-	
SUBTOTAL FOR F/T SALARIED					1	136,849		136,849-	
SUBTOTAL FOR BUDGET CODE 4614					1	136,849		136,849-	
TOTAL FOR PLANNING AND RESEARCH					75	5,878,963	50	3,995,612	
							25-	1,883,351-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,605	122,928,664	1,594	123,222,198	293,534
FINANCIAL PLAN SAVINGS	48-	5,432,783-	64-	5,680,283-	247,500-
APPROPRIATION	1,557	117,495,881	1,530	117,541,915	46,034

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,574,012	78,371,781	2,797,769
OTHER CATEGORICAL	1,909,787	1,227,242	682,545-
CAPITAL FUNDS - I.F.A.	17,131,228	17,444,841	313,613
STATE	14,795,121	13,398,167	1,396,954-
FEDERAL - C.D.			
FEDERAL - OTHER	7,947,691	7,087,680	860,011-
INTRA-CITY SALES	138,042	12,204	125,838-
TOTAL	117,495,881	117,541,915	46,034

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,820- 68,486	2	66,653	133,306
1002C	ADM MANAGER-NON-MGRL	67,250-137,937	40	80,731	3,229,240
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,688-103,340	4	82,072	328,287
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,000-126,050	6	115,709	694,256
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	119,767-119,767	1	119,767	119,767
10053	ADMINISTRATIVE CITY PLANNER	149,350-207,328	2	178,339	356,678
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,912-146,121	32	106,886	3,420,347
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	118,641-118,641	1	118,641	118,641
10015	ADMINISTRATIVE ENGINEER	138,687-200,883	8	167,975	1,343,798
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,896-146,121	13	116,676	1,516,789
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	138,111-158,851	2	148,481	296,962
1002I	ADMINISTRATIVE INVESTIGATOR (NON MGRL)	77,260-115,272	3	90,404	271,212
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	112,795-147,171	2	129,983	259,966
10025	ADMINISTRATIVE MANAGER	111,481-157,034	3	139,288	417,865
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,158- 96,762	4	86,066	344,262
83008	ADMINISTRATIVE PROJECT MANAGER	133,900-176,134	5	148,609	743,047
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,873-144,473	19	113,615	2,158,684
10026	ADMINISTRATIVE STAFF ANALYST	157,154-160,944	2	159,049	318,098
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-142,255	16	117,834	1,885,348
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,434- 99,457	14	86,881	1,216,330
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	123,625-185,020	15	142,076	2,131,144
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	31,320- 48,320	5	44,911	224,555
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	27	71,750	1,937,258
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	160,733-160,733	1	160,733	160,733
20310	ASSISTANT ELECTRICAL ENGINEER	65,640- 85,646	29	71,196	2,064,682
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	49,328- 72,569	34	60,670	2,062,789
22092	ASSISTANT URBAN DESIGNER	65,640- 77,707	6	70,064	420,383
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,474- 74,719	2	72,597	145,193
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,302- 79,875	2	74,589	149,177
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	64,605- 67,976	2	66,291	132,581
22427	ASSOCIATE PROJECT MANAGER	82,120- 97,471	9	89,185	802,664
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	68,373- 68,373	1	68,373	68,373
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	81,372	895,093
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	4	119,793	479,172
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	107,423-107,423	1	107,423	107,423
90647	CITY ATTENDANT	37,364- 37,364	1	37,364	37,364
90699	CITY DEBRIS REMOVER	43,633- 43,633	1	43,633	43,633
90702	CITY LABORER	75,690- 75,690	4	75,690	302,760
90642	CITY PARKING EQUIPMENT SERVICE WORKER	36,184- 55,024	97	41,574	4,032,690
22122	CITY PLANNER	63,489-117,391	41	82,198	3,370,099

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
21744	CITY RESEARCH SCIENTIST	86,830- 92,605	2	89,718	179,435
20215	CIVIL ENGINEER	106,175-113,994	2	110,085	220,169
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	7	62,260	435,820
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,851- 62,820	154	44,694	6,882,847
56056	COMMUNITY ASSISTANT	37,398- 42,191	5	40,429	202,146
56057	COMMUNITY ASSOCIATE	44,083- 62,306	11	49,490	544,385
56058	COMMUNITY COORDINATOR	54,100- 83,981	35	66,433	2,325,169
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 84,952	3	68,915	206,746
13631	COMPUTER ASSOCIATE (SOFTWARE)	97,848- 97,848	1	97,848	97,848
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,798- 62,663	2	59,731	119,461
13632	COMPUTER SPECIALIST (SOFTWARE)	94,533-129,866	5	110,489	552,443
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	84,959- 84,959	1	84,959	84,959
34202	CONSTRUCTION PROJECT MANAGER	77,921-116,249	7	92,834	649,836
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	43,266- 72,121	4	55,533	222,131
95014	DEPUTY COMMISSIONER (DOT)	207,328-207,328	1	207,328	207,328
40910	ECONOMIST	52,242- 84,862	3	66,289	198,867
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	3	62,260	186,780
91717	ELECTRICIAN	106,953-106,953	33	106,953	3,529,435
91722	ELECTRICIAN'S HELPER	67,873- 67,873	3	67,873	203,619
20113	ENGINEERING TECHNICIAN	64,479- 64,586	2	64,533	129,065
95005	EXECUTIVE AGENCY COUNSEL	136,755-136,755	1	136,755	136,755
91415	GRAPHIC ARTIST	66,337- 79,088	2	72,713	145,425
92406	HIGHWAY REPAIRER	99,347- 99,347	1	99,347	99,347
22315	HIGHWAY TRANSPORTATION SPECIALIST	57,078-109,409	145	79,574	11,538,296
31626	HIGHWAYS AND SEWERS INSPECTOR	63,672- 63,672	1	63,672	63,672
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,705- 53,249	5	48,814	244,069
91825	LETTERER AND SIGN PAINTER	66,555- 71,665	10	71,154	711,543
40502	MANAGEMENT AUDITOR	64,415- 72,100	3	68,998	206,993
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	44,942	134,827
11702	OFFICE MACHINE AIDE	29,483- 29,483	4	29,483	117,932
20271	OPERATIONS COMMUNICATIONS SPECIALIST	40,091- 54,276	10	47,566	475,658
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,551	48	60,993	2,927,660
12158	PROCUREMENT ANALYST	46,217- 95,000	5	74,542	372,708
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34171	QUALITY ASSURANCE SPECIALIST	55,769- 55,769	1	55,769	55,769
90733	RADIO REPAIR MECHANIC	110,058-110,058	4	110,058	440,234
10252	SECRETARY	51,534- 54,662	2	53,098	106,196
33766	SENIOR SERVICE INSPECTOR (DOT)	52,347- 52,347	1	52,347	52,347
33765	SERVICE INSPECTOR (DOT)	32,992- 37,941	3	34,642	103,925
12626	STAFF ANALYST	57,000- 74,590	14	64,223	899,125
12749	STAFF ANALYST TRAINEE	39,237- 45,123	4	42,180	168,720

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
12200	STOCK WORKER	35,190- 43,804	3	39,000	116,999
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	111,755-111,755	1	111,755	111,755
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	8	115,174	921,393
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	57,078- 98,195	35	72,511	2,537,884
90774	SUPERVISOR OF MECHANICS	133,569-133,569	1	133,569	133,569
12202	SUPERVISOR OF STOCK WORKERS	71,435- 71,435	1	71,435	71,435
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	68,283- 79,803	24	74,760	1,794,235
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS LEVEL 1 ONLY	63,830- 71,714	47	68,615	3,224,898
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	66,950-104,266	8	95,730	765,840
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	66,950- 66,950	1	66,950	66,950
31715	TRAFFIC CONTROL INSPECTOR	45,210- 77,827	90	55,535	4,998,160
90910	TRAFFIC DEVICE MAINTAINER	51,317- 67,044	218	62,210	13,561,702
TOTAL FOR OBJECT 001			1,464		103,585,708

POSITION SCHEDULE FOR U/A 004			1,464	103,585,708
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			66	4,669,847
TOTAL FOR U/A 004			1,530	108,255,555

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER												
BUDGET CODE: 7101 Central Administration												
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	162,947	1	163,383		436				
SUBTOTAL FOR F/T SALARIED			1	162,947	1	163,383		436				
SUBTOTAL FOR BUDGET CODE 7101			1	162,947	1	163,383		436				
TOTAL FOR OFFICE OF THE COMMISSIONER			1	162,947	1	163,383		436				
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN												
BUDGET CODE: 7010 Management Info Svcs-Bridges												
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	196,638	2	199,743		3,105				
SUBTOTAL FOR F/T SALARIED			2	196,638	2	199,743		3,105				
03 UNSALARIED 031 UNSALARIED				2,514		2,514						
SUBTOTAL FOR UNSALARIED				2,514		2,514						
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				4,548		4,548						
SUBTOTAL FOR ADD GRS PAY				4,548		4,548						
SUBTOTAL FOR BUDGET CODE 7010			2	203,700	2	206,805		3,105				
BUDGET CODE: 7017 Management Info Svcs-Bridges												
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	282,120	4	287,439		5,319				
SUBTOTAL FOR F/T SALARIED			4	282,120	4	287,439		5,319				
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				7,011		7,011						
SUBTOTAL FOR ADD GRS PAY				7,011		7,011						
SUBTOTAL FOR BUDGET CODE 7017			4	289,131	4	294,450		5,319				
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	492,831	6	501,255		8,424				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				-----		-----	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----				-----		-----	
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	209,758	5	211,670	1,912
SUBTOTAL FOR F/T SALARIED			5	209,758	5	211,670	1,912
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,648		2,648	
SUBTOTAL FOR ADD GRS PAY				2,648		2,648	
SUBTOTAL FOR BUDGET CODE 7027			5	212,406	5	214,318	1,912
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	221,794	4	226,923	5,129
SUBTOTAL FOR F/T SALARIED			4	221,794	4	226,923	5,129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,294		1,294	
SUBTOTAL FOR ADD GRS PAY				1,294		1,294	
SUBTOTAL FOR BUDGET CODE 7097			4	223,088	4	228,217	5,129
TOTAL FOR ACCOUNTING MANAGEMENT			9	435,494	9	442,535	7,041
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,444,972	19	2,369,790	75,182-
SUBTOTAL FOR F/T SALARIED			19	2,444,972	19	2,369,790	75,182-
03 UNSALARIED		031 UNSALARIED		21,845		23,314	1,469
SUBTOTAL FOR UNSALARIED				21,845		23,314	1,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		158,455		158,455	
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				250,695		250,695	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 7000			19	2,717,512	19	2,643,799	73,713-
BUDGET CODE: 7002 BRIDGES GRANT INDIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665	
SUBTOTAL FOR F/T SALARIED			5	275,665	5	275,665	
SUBTOTAL FOR BUDGET CODE 7002			5	275,665	5	275,665	
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,623,557	19	1,640,367	16,810
SUBTOTAL FOR F/T SALARIED			19	1,623,557	19	1,640,367	16,810
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717	
		042 LONGEVITY DIFFERENTIAL		235,012		235,012	
		043 SHIFT DIFFERENTIAL		2,756		2,756	
		047 OVERTIME		16,298		16,298	
SUBTOTAL FOR ADD GRS PAY				322,783		322,783	
SUBTOTAL FOR BUDGET CODE 7007			19	1,946,340	19	1,963,150	16,810
BUDGET CODE: 7500 Engineering Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	915,808	10	923,333	7,525
SUBTOTAL FOR F/T SALARIED			10	915,808	10	923,333	7,525
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273	
		042 LONGEVITY DIFFERENTIAL		358		358	
SUBTOTAL FOR ADD GRS PAY				631		631	
SUBTOTAL FOR BUDGET CODE 7500			10	916,439	10	923,964	7,525
BUDGET CODE: 7507 Engineering Review IFA Brdn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,950,891	29	1,969,258	18,367
SUBTOTAL FOR F/T SALARIED			29	1,950,891	29	1,969,258	18,367
03 UNSALARIED		031 UNSALARIED		5,687		6,051	364
SUBTOTAL FOR UNSALARIED				5,687		6,051	364

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		5,394		5,394			
		SUBTOTAL FOR ADD GRS PAY		5,813		5,813			
		SUBTOTAL FOR BUDGET CODE 7507	29	1,962,391	29	1,981,122		18,731	
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,583,139	72	6,279,524		696,385	
		SUBTOTAL FOR F/T SALARIED	72	5,583,139	72	6,279,524		696,385	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		3,404		3,404			
		SUBTOTAL FOR ADD GRS PAY		5,377		5,377			
		SUBTOTAL FOR BUDGET CODE 7508	72	5,588,516	72	6,284,901		696,385	
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
		SUBTOTAL FOR F/T SALARIED	1	82,737	1	82,737			
		SUBTOTAL FOR BUDGET CODE 7602	1	82,737	1	82,737			
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	286,401	3	287,131		730	
		SUBTOTAL FOR F/T SALARIED	3	286,401	3	287,131		730	
		SUBTOTAL FOR BUDGET CODE 7607	3	286,401	3	287,131		730	
BUDGET CODE: 7608 Specialty Engineering IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,005,608	13	1,264,213		258,605	
		SUBTOTAL FOR F/T SALARIED	13	1,005,608	13	1,264,213		258,605	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690			
		042 LONGEVITY DIFFERENTIAL		13,267		13,267			
		SUBTOTAL FOR ADD GRS PAY		13,957		13,957			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 7608			13	1,019,565	13	1,278,170	258,605
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			171	14,795,566	171	15,720,639	925,073
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	530,918	4	535,021	4,103
SUBTOTAL FOR F/T SALARIED			4	530,918	4	535,021	4,103
SUBTOTAL FOR BUDGET CODE 7107			4	530,918	4	535,021	4,103
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,260,214	25	2,270,947	10,733
SUBTOTAL FOR F/T SALARIED			25	2,260,214	25	2,270,947	10,733
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		671		671	
	042	LONGEVITY DIFFERENTIAL		23,796		23,796	
	047	OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				174,053		174,053	
SUBTOTAL FOR BUDGET CODE 7110			25	2,434,267	25	2,445,000	10,733
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	83	9,855,117	90	10,054,330	7 199,213
SUBTOTAL FOR F/T SALARIED			83	9,855,117	90	10,054,330	7 199,213
02 OTH SALARIED	022	SEASONAL POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED	031	UNSALARIED		104,596		116,783	12,187
SUBTOTAL FOR UNSALARIED				104,596		116,783	12,187
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		21,634		21,634	
	042	LONGEVITY DIFFERENTIAL		54,666		54,666	
	043	SHIFT DIFFERENTIAL		136,669		136,669	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		045 HOLIDAY PAY		4,143		4,143		
		047 OVERTIME		2,644,918		2,644,918		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		2,862,130		2,862,130		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976		
		081 ANNUITY CONTRIBUTIONS		517,502		357,502		160,000-
		SUBTOTAL FOR FRINGE BENES		530,478		370,478		160,000-
		SUBTOTAL FOR BUDGET CODE 7111	83	13,352,321	90	13,403,721	7	51,400
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	742,792	13	742,792		
		SUBTOTAL FOR F/T SALARIED	13	742,792	13	742,792		
04 ADD GRS PAY		047 OVERTIME		7,208		7,208		
		SUBTOTAL FOR ADD GRS PAY		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 7112	13	750,000	13	750,000		
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,541,821	35	4,057,164		484,657-
		SUBTOTAL FOR F/T SALARIED	35	4,541,821	35	4,057,164		484,657-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		98		98		
		047 OVERTIME		142,273		142,273		
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529		
		SUBTOTAL FOR BUDGET CODE 7116	35	4,684,350	35	4,199,693		484,657-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	632,100	7	633,342		1,242
		SUBTOTAL FOR F/T SALARIED	7	632,100	7	633,342		1,242
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,788		9,788		
		047 OVERTIME		676		676		
		SUBTOTAL FOR ADD GRS PAY		10,464		10,464		

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7117			7	642,564	7	643,806	1,242
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,048,458	20	1,058,817	10,359
SUBTOTAL FOR F/T SALARIED			20	1,048,458	20	1,058,817	10,359
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688	
		042 LONGEVITY DIFFERENTIAL		7,332		7,332	
		047 OVERTIME		326,712		326,712	
SUBTOTAL FOR ADD GRS PAY				334,732		334,732	
SUBTOTAL FOR BUDGET CODE 7118			20	1,383,190	20	1,393,549	10,359
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,675	12	975,379	704
SUBTOTAL FOR F/T SALARIED			12	974,675	12	975,379	704
04 ADD GRS PAY		047 OVERTIME		290,000		290,000	
SUBTOTAL FOR ADD GRS PAY				290,000		290,000	
SUBTOTAL FOR BUDGET CODE 7132			12	1,264,675	12	1,265,379	704
TOTAL FOR BRIDGE MAINTENANCE ENGINEERING			199	25,042,285	206	24,636,169	7 406,116-
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	9,090,835	103	10,270,847	11 1,180,012
SUBTOTAL FOR F/T SALARIED			92	9,090,835	103	10,270,847	11 1,180,012
03 UNSALARIED		031 UNSALARIED		2,675		2,675	
SUBTOTAL FOR UNSALARIED				2,675		2,675	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654	
		042 LONGEVITY DIFFERENTIAL		23,186		23,186	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		128,540		128,540	
		047 OVERTIME		2,204,911		2,204,911	
		SUBTOTAL FOR ADD GRS PAY		2,357,291		2,357,291	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524	
		081 ANNUITY CONTRIBUTIONS		2,788,674		2,788,674	
		SUBTOTAL FOR FRINGE BENES		2,790,198		2,790,198	
		SUBTOTAL FOR BUDGET CODE 7120	92	14,240,999	103	15,421,011	11 1,180,012
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,291,530	12	1,210,411	12- 1,081,119-
		SUBTOTAL FOR F/T SALARIED	24	2,291,530	12	1,210,411	12- 1,081,119-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805	
		SUBTOTAL FOR ADD GRS PAY		4,805		4,805	
		SUBTOTAL FOR BUDGET CODE 7121	24	2,296,335	12	1,215,216	12- 1,081,119-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	438,224	5	438,921	697
		SUBTOTAL FOR F/T SALARIED	5	438,224	5	438,921	697
04 ADD GRS PAY		047 OVERTIME		125,000		125,000	
		SUBTOTAL FOR ADD GRS PAY		125,000		125,000	
		SUBTOTAL FOR BUDGET CODE 7122	5	563,224	5	563,921	697
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074	
		SUBTOTAL FOR F/T SALARIED	6	413,074	6	413,074	
04 ADD GRS PAY		047 OVERTIME		108,000		108,000	
		SUBTOTAL FOR ADD GRS PAY		108,000		108,000	
		SUBTOTAL FOR BUDGET CODE 7124	6	521,074	6	521,074	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	503,258	6	503,604	346
SUBTOTAL FOR F/T SALARIED			6	503,258	6	503,604	346
04 ADD GRS PAY	047	OVERTIME		150,000		150,000	
SUBTOTAL FOR ADD GRS PAY				150,000		150,000	
SUBTOTAL FOR BUDGET CODE 7126			6	653,258	6	653,604	346
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	455,331	6	455,679	348
SUBTOTAL FOR F/T SALARIED			6	455,331	6	455,679	348
04 ADD GRS PAY	047	OVERTIME		127,500		127,500	
SUBTOTAL FOR ADD GRS PAY				127,500		127,500	
SUBTOTAL FOR BUDGET CODE 7128			6	582,831	6	583,179	348
BUDGET CODE: 7324 BRIDGE ANTI-ICING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	209,255	2	209,255	
SUBTOTAL FOR F/T SALARIED			2	209,255	2	209,255	
04 ADD GRS PAY	047	OVERTIME		125,000		125,000	
SUBTOTAL FOR ADD GRS PAY				125,000		125,000	
SUBTOTAL FOR BUDGET CODE 7324			2	334,255	2	334,255	
TOTAL FOR BRIDGE REPAIRS/FLAGS			141	19,191,976	140	19,292,260	1- 100,284
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	91	4,934,822	90	5,308,202	1- 373,380
SUBTOTAL FOR F/T SALARIED			91	4,934,822	90	5,308,202	1- 373,380
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		270,108		270,108	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		19,116		19,116	
		043 SHIFT DIFFERENTIAL		95,637		95,637	
		045 HOLIDAY PAY		55,090		55,090	
		047 OVERTIME		130,891		130,891	
		SUBTOTAL FOR ADD GRS PAY		570,842		570,842	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
		SUBTOTAL FOR FRINGE BENES		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 7130	91	5,525,664	90	5,899,044	1- 373,380
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	91	5,525,664	90	5,899,044	1- 373,380
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING							
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	779,598	9	781,662	2,064
		SUBTOTAL FOR F/T SALARIED	9	779,598	9	781,662	2,064
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024	
		042 LONGEVITY DIFFERENTIAL		99,649		99,649	
		047 OVERTIME		73,215		73,215	
		SUBTOTAL FOR ADD GRS PAY		179,888		179,888	
		SUBTOTAL FOR BUDGET CODE 7207	9	959,486	9	961,550	2,064
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,679,450	38	3,907,522	228,072
		SUBTOTAL FOR F/T SALARIED	38	3,679,450	38	3,907,522	228,072
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562	
		042 LONGEVITY DIFFERENTIAL		60,215		60,215	
		047 OVERTIME		315,242		315,242	
		SUBTOTAL FOR ADD GRS PAY		435,019		435,019	
		SUBTOTAL FOR BUDGET CODE 7208	38	4,114,469	38	4,342,541	228,072



ADOPTED BUDGET - FY21
OPERATING BUDGET
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UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			47	5,073,955	47	5,304,091		230,136
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,007		11,436		4,429
		SUBTOTAL FOR F/T SALARIED		7,007		11,436		4,429
		SUBTOTAL FOR BUDGET CODE 7300		7,007		11,436		4,429
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	922,536	9	925,452		2,916
		SUBTOTAL FOR F/T SALARIED	9	922,536	9	925,452		2,916
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580		
		042 LONGEVITY DIFFERENTIAL		20,490		20,490		
		047 OVERTIME		23,390		23,390		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		44,560		44,560		
		SUBTOTAL FOR BUDGET CODE 7307	9	967,096	9	970,012		2,916
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,088,024	62	6,034,850		946,826
		SUBTOTAL FOR F/T SALARIED	62	5,088,024	62	6,034,850		946,826
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,790		4,790		
		042 LONGEVITY DIFFERENTIAL		43,813		43,813		
		045 HOLIDAY PAY		3,385		3,385		
		047 OVERTIME		175,830		175,830		
		SUBTOTAL FOR ADD GRS PAY		227,818		227,818		
		SUBTOTAL FOR BUDGET CODE 7309	62	5,315,842	62	6,262,668		946,826
TOTAL FOR ROADWAY BRIDGE ENGINEERING			71	6,289,945	71	7,244,116		954,171



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH									
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,913,560	12	1,947,740		34,180	
SUBTOTAL FOR F/T SALARIED			12	1,913,560	12	1,947,740		34,180	
02 OTH SALARIED		022 SEASONAL POSITIONS							
SUBTOTAL FOR OTH SALARIED									
03 UNSALARIED		031 UNSALARIED		4,228		4,871		643	
SUBTOTAL FOR UNSALARIED				4,228		4,871		643	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042 LONGEVITY DIFFERENTIAL		32,819		32,819			
		045 HOLIDAY PAY		2,291		2,291			
		047 OVERTIME		181,381		181,381			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				219,030		219,030			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700		700			
SUBTOTAL FOR FRINGE BENES				700		700			
SUBTOTAL FOR BUDGET CODE 7400			12	2,137,518	12	2,172,341		34,823	
BUDGET CODE: 7402 Bridge Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548			
SUBTOTAL FOR F/T SALARIED			47	2,654,548	47	2,654,548			
04 ADD GRS PAY		047 OVERTIME		80,000		80,000			
SUBTOTAL FOR ADD GRS PAY				80,000		80,000			
SUBTOTAL FOR BUDGET CODE 7402			47	2,734,548	47	2,734,548			
TOTAL FOR BRIDGE INSPECTIONS + RESEARCH			59	4,872,066	59	4,906,889		34,823	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BUREAU OF BRIDGES			795	81,882,729	800	84,110,381	5 2,227,652



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	795	81,882,729	800	84,110,381	2,227,652
FINANCIAL PLAN SAVINGS		2,725,536-	15-	1,289,408-	1,436,128
APPROPRIATION	795	79,157,193	785	82,820,973	3,663,780

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,442,335	45,999,831	2,557,496
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	24,910,485	27,105,585	2,195,100
STATE	2,652,429	2,047,953	604,476-
FEDERAL - C.D.			
FEDERAL - OTHER	6,867,510	6,867,510	
INTRA-CITY SALES	1,284,434	800,094	484,340-
TOTAL	79,157,193	82,820,973	3,663,780

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	65,077- 65,077	1	65,077	65,077
1002C	ADM MANAGER-NON-MGRL	66,500-124,279	23	76,792	1,766,212
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	104,819-129,780	2	117,300	234,599
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	105,448-105,448	1	105,448	105,448
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,683-150,683	1	150,683	150,683
10015	ADMINISTRATIVE ENGINEER	131,876-196,875	27	156,219	4,217,912
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,581-146,121	64	118,814	7,604,109
10025	ADMINISTRATIVE MANAGER	140,341-140,341	1	140,341	140,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-123,999	7	83,701	585,907
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,263-144,413	11	111,119	1,222,309
10026	ADMINISTRATIVE STAFF ANALYST	196,590-196,590	1	196,590	196,590
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,911-120,000	6	109,382	656,291
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	81,772-104,492	5	94,534	472,672
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	130,602-136,760	2	133,681	267,362
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	108,472-114,869	7	112,112	784,783
90692	ASSISTANT CITY HIGHWAY REPAIRER	54,589- 54,589	11	54,589	600,479
20210	ASSISTANT CIVIL ENGINEER	65,640- 85,646	80	76,429	6,114,353
20310	ASSISTANT ELECTRICAL ENGINEER	73,606- 79,928	4	77,319	309,276
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	62,260- 62,260	1	62,260	62,260
20410	ASSISTANT MECHANICAL ENGINEER	72,204- 85,240	7	77,892	545,246
22427	ASSOCIATE PROJECT MANAGER	81,276-107,941	4	91,664	366,654
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	11	87,493	962,425
40526	BOOKKEEPER	44,134- 46,700	2	45,417	90,834
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
91110	BRIDGE OPERATOR	39,046- 65,149	77	49,629	3,821,397
91805	BRIDGE PAINTER	96,009- 96,009	30	96,009	2,880,266
92310	BRIDGE REPAIRER AND RIVETER	96,886- 96,886	40	96,886	3,875,440
92005	CARPENTER	95,041- 95,041	14	95,041	1,330,568
92210	CEMENT MASON	87,879- 87,879	9	87,879	790,908
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,477-135,477	1	135,477	135,477
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	137,333-137,333	1	137,333	137,333
90702	CITY LABORER	75,690- 75,690	1	75,690	75,690
22122	CITY PLANNER	110,263-112,369	2	111,316	222,632
21744	CITY RESEARCH SCIENTIST	87,069-116,846	2	101,958	203,915
20215	CIVIL ENGINEER	77,921-122,165	43	105,120	4,520,164
20202	CIVIL ENGINEERING INTERN	62,260- 62,260	16	62,260	996,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,019- 62,906	7	52,631	368,414
56057	COMMUNITY ASSOCIATE	49,990- 49,990	1	49,990	49,990
56058	COMMUNITY COORDINATOR	65,664- 67,192	2	66,428	132,856
13620	COMPUTER AIDE-NON-SPVR	49,496- 49,496	1	49,496	49,496
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	91,589- 91,589	1	91,589	91,589

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
CODE					

OBJECT: 001	FULL YEAR POSITIONS				
13631	COMPUTER ASSOCIATE (SOFTWARE)	94,244- 94,244	1	94,244	94,244
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,337- 57,337	1	57,337	57,337
13632	COMPUTER SPECIALIST (SOFTWARE)	92,396- 94,244	2	93,320	186,640
34202	CONSTRUCTION PROJECT MANAGER	70,711-109,426	16	89,350	1,429,599
95014	DEPUTY COMMISSIONER (DOT)	213,484-213,484	1	213,484	213,484
40910	ECONOMIST	92,758- 92,758	1	92,758	92,758
20302	ELECTRICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91717	ELECTRICIAN	106,953-106,953	21	106,953	2,246,004
20113	ENGINEERING TECHNICIAN	56,354- 56,354	1	56,354	56,354
95005	EXECUTIVE AGENCY COUNSEL	157,202-157,202	1	157,202	157,202
92406	HIGHWAY REPAIRER	99,347- 99,347	36	99,347	3,576,493
22315	HIGHWAY TRANSPORTATION SPECIALIST	65,640- 94,718	4	76,988	307,952
31305	INDUSTRIAL HYGIENIST	64,447- 64,447	1	64,447	64,447
92610	MACHINIST	90,619- 90,619	1	90,619	90,619
20415	MECHANICAL ENGINEER	98,648- 98,648	1	98,648	98,648
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	1	62,260	62,260
91210	MOTOR GRADER OPERATOR	120,060-120,060	1	120,060	120,060
11702	OFFICE MACHINE AIDE	37,777- 41,848	4	39,607	158,426
91628	OILER	119,355-119,371	12	119,370	1,432,436
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,743- 79,290	6	55,937	335,622
12158	PROCUREMENT ANALYST	67,002- 73,469	2	70,236	140,471
22426	PROJECT MANAGER	69,010- 82,159	2	75,585	151,169
10252	SECRETARY	37,777- 62,844	3	49,472	148,415
12626	STAFF ANALYST	57,590- 74,590	6	71,227	427,363
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	131,001-131,001	1	131,001	131,001
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	94,069-145,806	2	119,938	239,875
92271	SUPERVISOR BRICKLAYER	102,696-102,696	2	102,696	205,391
91871	SUPERVISOR BRIDGE PAINTER	109,711-109,711	8	109,711	877,691
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	109,599-115,174	5	114,059	570,295
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	20	97,092	1,941,840
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	120,060-120,060	1	120,060	120,060
TOTAL FOR OBJECT 001			704		64,197,154



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	704	64,197,154
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	81	7,386,320
TOTAL FOR U/A 006	785	71,583,474

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV07 Coronavirus OTPS Bridges								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,600				24,600-
		SUBTOTAL FOR SUPPLYS&MATL		24,600				24,600-
		SUBTOTAL FOR BUDGET CODE CV07		24,600				24,600-
		TOTAL FOR		24,600				24,600-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN								
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900		
		100 SUPPLIES + MATERIALS - GENERAL		14,750		40,000		25,250
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		117 POSTAGE		200		200		
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		207,000		25,000		182,000-
		SUBTOTAL FOR SUPPLYS&MATL		229,750		73,000		156,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		700		9,700		9,000
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		5,000		12,000		7,000
		332 PURCH DATA PROCESSING EQUIPT		101,700		25,000		76,700-
		337 BOOKS-OTHER		807		4,807		4,000
		SUBTOTAL FOR PROPTY&EQUIP		118,207		63,507		54,700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		4,500		4,000
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		23,304		43,304		20,000
		417 ADVERTISING		7,000		45,000		38,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				10,000		10,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		14,990		10,000		4,990-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
		SUBTOTAL FOR OTHR SER&CHR		55,794		121,804		66,010



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	700	4	10,000		9,300
		608 MAINT & REP GENERAL	1		1	6,000		6,000
		612 OFFICE EQUIPMENT MAINTENANCE	5		5	10,000		10,000
		613 DATA PROCESSING EQUIPMENT				10,000		10,000
		615 PRINTING CONTRACTS	3	750	3	20,000		19,250
		622 TEMPORARY SERVICES	1	750	1	25,000		24,250
		633 TRANSPORTATION EXPENDITURES	1		1	7,000		7,000
		671 TRAINING PRGM CITY EMPLOYEES	6		6	10,000		10,000
		683 PROF SERV ENGINEER & ARCHITECT		7,000				7,000-
		684 PROF SERV COMPUTER SERVICES		150,000		26,000		124,000-
		686 PROF SERV OTHER	2		2	20,000		20,000
		SUBTOTAL FOR CNTRCTL SVCS	23	159,200	23	144,000		15,200-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000
		794 TRAINING CITY EMPLOYEES		500		13,000		12,500
		SUBTOTAL FOR FXD MIS CHGS		500		16,000		15,500
		SUBTOTAL FOR BUDGET CODE 7000	23	563,451	23	418,311		145,140-
		TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	563,451	23	418,311		145,140-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING								
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	3,747,989	1	4,000,000		252,011
		683 PROF SERV ENGINEER & ARCHITECT		252,011				252,011-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,000,000	1	4,000,000		
		SUBTOTAL FOR BUDGET CODE 7102	1	4,000,000	1	4,000,000		
BUDGET CODE: 7107 Parks Bridge Repairs								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,208		1,208		
	846001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		1,208		1,208		
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,000,000		1,000,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000	
SUBTOTAL FOR BUDGET CODE 7107					1,001,208	1,001,208	
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
		100 SUPPLIES + MATERIALS - GENERAL		8,906		8,906	
		101 PRINTING SUPPLIES		200		200	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				10,000	10,000
		199 DATA PROCESSING SUPPLIES		2,000		8,000	6,000
SUBTOTAL FOR SUPPLYS&MATL				15,006		31,006	16,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		305 MOTOR VEHICLES		18,000		36,000	18,000
		314 OFFICE FURITURE		4,000		4,000	
		315 OFFICE EQUIPMENT		2,500		2,500	
		332 PURCH DATA PROCESSING EQUIPT		3,150		20,000	16,850
		337 BOOKS-OTHER				3,500	3,500
SUBTOTAL FOR PROPTY&EQUIP				34,650		73,000	38,350
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		12,000		34,000	22,000
		417 ADVERTISING		15,500			15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100		2,000	100-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				32,600		39,000	6,400
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	500,000	499,000
		607 MAINT & REP MOTOR VEH EQUIP		11,900			11,900-
		608 MAINT & REP GENERAL	5	2,838,000	5	2,888,000	50,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	20,123	1	253,000	232,877
SUBTOTAL FOR CNTRCTL SVCS				8	2,873,523	8	3,642,500
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR FXD MIS CHGS					1,000		1,000-
SUBTOTAL FOR BUDGET CODE 7110				8	2,956,779	8	3,785,506
							828,727



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000		
		100 SUPPLIES + MATERIALS - GENERAL		280,155		552,605		272,450
		105 AUTOMOTIVE SUPPLIES & MATERIAL		29,500		4,500		25,000-
		169 MAINTENANCE SUPPLIES		73,500		38,500		35,000-
		170 CLEANING SUPPLIES		400				400-
		199 DATA PROCESSING SUPPLIES		1,000		2,500		1,500
SUBTOTAL FOR SUPPLYS&MATL				438,555		652,105		213,550
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		37,000		34,000		3,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600		
		305 MOTOR VEHICLES		9,000		18,000		9,000
		315 OFFICE EQUIPMENT		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
SUBTOTAL FOR PROPTY&EQUIP				49,100		58,100		9,000
40 OTHR SER&CHR		403 OFFICE SERVICES		600		600		
		412 RENTALS OF MISC.EQUIP		84,022		59,022		25,000-
SUBTOTAL FOR OTHR SER&CHR				84,622		59,622		25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	177,000	2	17,000		160,000-
		608 MAINT & REP GENERAL	1	20,500	1	32,000		11,500
		624 CLEANING SERVICES		111,000		1,000		110,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,800		2,500		2,300-
SUBTOTAL FOR CNTRCTL SVCS			3	313,300	3	52,500		260,800-
70 FXD MIS CHGS		701 TAXES AND LICENSES				3,000		3,000
SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
SUBTOTAL FOR BUDGET CODE 7111			3	885,577	3	825,327		60,250-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
		169 MAINTENANCE SUPPLIES		31,000		31,000		
SUBTOTAL FOR SUPPLYS&MATL				71,000		71,000		
SUBTOTAL FOR BUDGET CODE 7112				71,000		71,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,500			10,500		
			100 SUPPLIES + MATERIALS - GENERAL			72,480			39,280		33,200-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			500					500-
			110 FOOD & FORAGE SUPPLIES			350					350-
			169 MAINTENANCE SUPPLIES			116,500			127,000		10,500
			170 CLEANING SUPPLIES			48,950			25,000		23,950-
			199 DATA PROCESSING SUPPLIES			1,000			3,000		2,000
			SUBTOTAL FOR SUPPLYS&MATL			250,280			204,780		45,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			36,000			20,000		16,000-
			314 OFFICE FURITURE			3,500			3,500		
			315 OFFICE EQUIPMENT			500					500-
			319 SECURITY EQUIPMENT						1,200		1,200
			332 PURCH DATA PROCESSING EQUIPT			1,000			3,000		2,000
			337 BOOKS-OTHER						1,000		1,000
			SUBTOTAL FOR PROPTY&EQUIP			41,000			28,700		12,300-
40	OTHR SER&CHR		403 OFFICE SERVICES			200					200-
			412 RENTALS OF MISC.EQUIP			4,450			59,200		54,750
			417 ADVERTISING						1,000		1,000
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,600			9,600		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL			6,000			5,000		1,000-
			SUBTOTAL FOR OTHR SER&CHR			12,250			74,800		62,550
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			5,000			21,500		16,500
			608 MAINT & REP GENERAL	1		5,500	1		10,500		5,000
			624 CLEANING SERVICES						1,500		1,500
			671 TRAINING PRGM CITY EMPLOYEES			50,500					50,500-
			SUBTOTAL FOR CNTRCTL SVCS	1		61,000	1		33,500		27,500-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES						3,000		3,000
			SUBTOTAL FOR FXD MIS CHGS						3,000		3,000
			SUBTOTAL FOR BUDGET CODE 7116	1		364,530	1		344,780		19,750-
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			500					500-
			SUBTOTAL FOR SUPPLYS&MATL			500					500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,000,000		3,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000		3,000,000			
		SUBTOTAL FOR BUDGET CODE 7132		3,000,500		3,000,000		500-	
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	13	12,279,594	13	13,027,821		748,227	
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS									
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS									
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		75,000		75,000			
	856001	10F MOTOR VEHICLE FUEL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900			
		100 SUPPLIES + MATERIALS - GENERAL		164,784		336,380		171,596	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,950		5,000		50,950-	
		106 MOTOR VEHICLE FUEL		60,000		60,000			
		109 FUEL OIL		2,000		2,000			
		169 MAINTENANCE SUPPLIES		322,265		276,000		46,265-	
		170 CLEANING SUPPLIES		500		500			
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		754,399		830,780		76,381	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		99,500		31,000		68,500-	
		302 TELECOMMUNICATIONS EQUIPMENT		96		3,096		3,000	
		305 MOTOR VEHICLES		60,000		120,000		60,000	
		314 OFFICE FURITURE		1,800		1,800			
		315 OFFICE EQUIPMENT		1,750		1,750			
		319 SECURITY EQUIPMENT		200		5,200		5,000	
		332 PURCH DATA PROCESSING EQUIPT		500		2,500		2,000	
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		164,846		166,346		1,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500		500			
		403 OFFICE SERVICES		1,200		1,000		200-	
		412 RENTALS OF MISC.EQUIP		317,450		393,200		75,750	
		454 OVERNIGHT TRVL EXP-SPECIAL		150		150			
		SUBTOTAL FOR OTHR SER&CHR		319,300		394,850		75,550	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		180,500		37,400	143,100-
		602 TELECOMMUNICATIONS MAINT	2	300	2	300	
		607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100	
		608 MAINT & REP GENERAL	5	31,000	5	41,000	10,000
		624 CLEANING SERVICES	1	219,000	1	3,000	216,000-
		671 TRAINING PRGM CITY EMPLOYEES	5	11,000	5	1,000	10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000	
		SUBTOTAL FOR CNTRCTL SVCS	14	566,900	14	207,800	359,100-
		SUBTOTAL FOR BUDGET CODE 7120	14	1,805,445	14	1,599,776	205,669-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,000		116,000	55,000
		169 MAINTENANCE SUPPLIES		432,000		384,000	48,000-
		SUBTOTAL FOR SUPPLYS&MATL		493,000		500,000	7,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000			7,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,000			7,000-
		SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000	
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,700		32,800	100
		169 MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,700		76,800	100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
		607 MAINT & REP MOTOR VEH EQUIP		100			100-
		SUBTOTAL FOR CNTRCTL SVCS		500,100		500,000	100-
		SUBTOTAL FOR BUDGET CODE 7122		576,800		576,800	
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,800		32,800	10,000
		169 MAINTENANCE SUPPLIES		54,000		44,000	10,000-
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		44,000		44,000	
		SUBTOTAL FOR PROPTY&EQUIP		44,000		44,000	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000,000		5,000,000	
	608	MAINT & REP GENERAL		16,000		16,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,016,000		5,016,000	
		SUBTOTAL FOR BUDGET CODE 7124		5,136,800		5,136,800	
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,800			10,800-
	100	SUPPLIES + MATERIALS - GENERAL		17,600		30,000	12,400
	105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500			1,500-
	117	POSTAGE		100			100-
	169	MAINTENANCE SUPPLIES		25,600		25,600	
		SUBTOTAL FOR SUPPLYS&MATL		55,600		55,600	
30 PROPTY&EQUIP	337	BOOKS-OTHER		4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,000	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		300,000		300,000	
		SUBTOTAL FOR CNTRCTL SVCS		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 7126		359,600		359,600	
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,800		32,800	
	169	MAINTENANCE SUPPLIES		44,000		44,000	
		SUBTOTAL FOR SUPPLYS&MATL		76,800		76,800	
40 OTHR SER&CHR	417	ADVERTISING		44,000		44,000	
		SUBTOTAL FOR OTHR SER&CHR		44,000		44,000	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 7128		1,120,800		1,120,800	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7175 NYSE Security Barriers								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
		SUBTOTAL FOR CNTRCTL SVCS		125,000		125,000		
		SUBTOTAL FOR BUDGET CODE 7175		125,000		125,000		
BUDGET CODE: 7324 BRIDGE ANTI-ICING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000				500,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,400		10,400		
		169 MAINTENANCE SUPPLIES		500,000		1,000,000		500,000
		SUBTOTAL FOR SUPPLYS&MATL		1,010,400		1,010,400		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		48,000		48,000		
		SUBTOTAL FOR PROPTY&EQUIP		48,000		48,000		
		SUBTOTAL FOR BUDGET CODE 7324		1,058,400		1,058,400		
BUDGET CODE: 7900 Expense for Capital Projects Bridges								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		47,543		2,000,000		1,952,457
		SUBTOTAL FOR OTHR SER&CHR		47,543		2,000,000		1,952,457
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		608 MAINT & REP GENERAL		20,100				20,100-
		683 PROF SERV ENGINEER & ARCHITECT		804,246		2,177,929		1,373,683
		684 PROF SERV COMPUTER SERVICES		952,457				952,457-
		SUBTOTAL FOR CNTRCTL SVCS		1,777,803		2,177,929		400,126
		SUBTOTAL FOR BUDGET CODE 7900		1,825,346		4,177,929		2,352,583
		TOTAL FOR BRIDGE REPAIRS/FLAGS	14	12,508,191	14	14,655,105		2,146,914
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS								
BUDGET CODE: 7130 BRIDGE OPERATIONS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
		100 SUPPLIES + MATERIALS - GENERAL		26,229		7,729		18,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		11,785		38,000		26,215
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,014		57,729		7,715
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,950		58,000		16,050
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305 MOTOR VEHICLES		30,000		60,000		30,000
		314 OFFICE FURITURE		3,500		3,500		
		315 OFFICE EQUIPMENT		1,400		1,400		
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
		SUBTOTAL FOR PROPTY&EQUIP		84,850		130,900		46,050
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000		
		412 RENTALS OF MISC.EQUIP		6,750		5,000		1,750-
		SUBTOTAL FOR OTHR SER&CHR		8,750		7,000		1,750-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608 MAINT & REP GENERAL	2	7,000	2	3,500		3,500-
		612 OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		624 CLEANING SERVICES	3	8,000	3	8,000		
		671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
		684 PROF SERV COMPUTER SERVICES		15,400				15,400-
		SUBTOTAL FOR CNTRCTL SVCS	8	35,400	8	16,500		18,900-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,900				1,900-
		SUBTOTAL FOR FXD MIS CHGS		1,900				1,900-
		SUBTOTAL FOR BUDGET CODE 7130	8	180,914	8	212,129		31,215
		TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	180,914	8	212,129		31,215
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING								
BUDGET CODE: 7200 BRIDGE DESIGN								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100 SUPPLIES + MATERIALS - GENERAL		8,813		15,813		7,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		3,000		5,000		2,000	
		199 DATA PROCESSING SUPPLIES		33,400		33,400			
		SUBTOTAL FOR SUPPLYS&MATL		54,213		63,213		9,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,600		3,600		2,000	
		332 PURCH DATA PROCESSING EQUIPT		2,000		25,000		23,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,600		28,600		25,000	
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		15,000				15,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000		4,000	
		453 OVERNIGHT TRVL EXP-GENERAL		7,310				7,310-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		6,000		2,000	
		499 OTHER EXPENSES - GENERAL				37,500		37,500	
		SUBTOTAL FOR OTHR SER&CHR		28,310		49,500		21,190	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		135		550,000		549,865	
		608 MAINT & REP GENERAL	2	2,000	2	2,000			
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		12,000		10,000	
		613 DATA PROCESSING EQUIPMENT		2,000		5,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		5,000		2,000	
		683 PROF SERV ENGINEER & ARCHITECT		605,865				605,865-	
		SUBTOTAL FOR CNTRCTL SVCS	2	615,000	2	574,000		41,000-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000		8,000		7,000	
		SUBTOTAL FOR FXD MIS CHGS		1,000		8,000		7,000	
		SUBTOTAL FOR BUDGET CODE 7200	2	702,123	2	723,313		21,190	
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		117 POSTAGE		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		42,000				42,000-	
		SUBTOTAL FOR SUPPLYS&MATL		55,300		13,300		42,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,700		9,700		6,000	
		305 MOTOR VEHICLES		35,000		70,000		35,000	
		314 OFFICE FURITURE		8,500		8,500			
		315 OFFICE EQUIPMENT		2,250		5,250		3,000	
		332 PURCH DATA PROCESSING EQUIPT		4,800		16,800		12,000	
		337 BOOKS-OTHER		4,000		10,000		6,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		338 LIBRARY BOOKS		2,000		5,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP		60,250		125,250		65,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,000		30,000		
		431 LEASING OF MISC EQUIP		4,000		12,000		8,000
		SUBTOTAL FOR OTHR SER&CHR		34,000		42,000		8,000
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	6	6,000	6	10,000		4,000
		613 DATA PROCESSING EQUIPMENT	5	10,000	5	10,000		
		615 PRINTING CONTRACTS		35,000		35,000		
		671 TRAINING PRGM CITY EMPLOYEES	3	4,475	3	4,475		
		SUBTOTAL FOR CNTRCTL SVCS	14	55,475	14	59,475		4,000
		SUBTOTAL FOR BUDGET CODE 7208	14	205,025	14	240,025		35,000
		TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI	16	907,148	16	963,338		56,190
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING								
BUDGET CODE: 7300 BRIDGE CONSTRUCTION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		100 SUPPLIES + MATERIALS - GENERAL		191		3,941		3,750
		SUBTOTAL FOR SUPPLYS&MATL		7,191		10,941		3,750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,100		2,100
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100		
		SUBTOTAL FOR PROPTY&EQUIP		1,100		3,200		2,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		21,000		20,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		4,000		27,000		23,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200		
		608 MAINT & REP GENERAL	1		1	1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	3	100	3	1,000		900
		SUBTOTAL FOR CNTRCTL SVCS	6	2,300	6	4,200		1,900

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7300			6	14,591	6	45,341	30,750
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,500		17,500	1,000
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				43,000		44,000	1,000
30 PROPTY&EQUIP		305 MOTOR VEHICLES		40,000		80,000	40,000
		314 OFFICE FURITURE		7,000		7,000	
		315 OFFICE EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		32,000		32,000	
		337 BOOKS-OTHER		7,000		7,000	
SUBTOTAL FOR PROPTY&EQUIP				88,000		128,000	40,000
40 OTHR SER&CHR		403 OFFICE SERVICES		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		11,500		19,000	7,500
		417 ADVERTISING		7,500			7,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500	
SUBTOTAL FOR OTHR SER&CHR				28,000		28,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
SUBTOTAL FOR CNTRCTL SVCS			1	4,000	1	3,000	1,000-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 7309			1	165,000	1	205,000	40,000
TOTAL FOR ROADWAY BRIDGE ENGINEERING			7	179,591	7	250,341	70,750

RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH

BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH



ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100 SUPPLIES + MATERIALS - GENERAL		51,957		18,861			33,096-
		101 PRINTING SUPPLIES		500		500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		117 POSTAGE		100		100			
		169 MAINTENANCE SUPPLIES		7,300		7,300			
		199 DATA PROCESSING SUPPLIES		15,097		10,900			4,197-
		SUBTOTAL FOR SUPPLYS&MATL		88,254		50,961			37,293-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,000		6,000			
		319 SECURITY EQUIPMENT		500		500			
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000			
		337 BOOKS-OTHER		1,300		1,300			
		SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,000		1,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		217,700		95,500			122,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		4,100			4,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		499 OTHER EXPENSES - GENERAL				200,000			200,000
		SUBTOTAL FOR OTHR SER&CHR		223,800		305,600			81,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	8	82,945	8	205,000			122,055
		608 MAINT & REP GENERAL	2		2	16,000			16,000
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	13,000			13,000
		613 DATA PROCESSING EQUIPMENT	3		3	1,500			1,500
		624 CLEANING SERVICES	2		2	27,000			27,000
		671 TRAINING PRGM CITY EMPLOYEES	4	1,065	4	6,000			4,935
		683 PROF SERV ENGINEER & ARCHITECT	1		1	20,000			20,000
		684 PROF SERV COMPUTER SERVICES	1		1	50,000			50,000
		SUBTOTAL FOR CNTRCTL SVCS	23	84,010	23	338,500			254,490
		SUBTOTAL FOR BUDGET CODE 7400	23	405,864	23	704,861			298,997
BUDGET CODE: 7402 Bridge Inspections									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		52,000					52,000-
		SUBTOTAL FOR SUPPLYS&MATL		52,000					52,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,000		40,000		40,000-
		314 OFFICE FURITURE		58,560		58,560		
		332 PURCH DATA PROCESSING EQUIPT		4,000		16,000		12,000
		SUBTOTAL FOR PROPTY&EQUIP		142,560		114,560		28,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,040		57,040		
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,400		4,400		
		SUBTOTAL FOR OTHR SER&CHR		61,440		61,440		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		191,600		191,600		
		671 TRAINING PRGM CITY EMPLOYEES		91,000				91,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	229,000	1	1,400,000		1,171,000
		SUBTOTAL FOR CNTRCTL SVCS	1	511,600	1	1,591,600		1,080,000
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1	1,767,600		1,000,000
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,173,464	24	2,472,461		1,298,997
		TOTAL FOR BUREAU OF BRIDGES - OTPS	105	27,816,953	105	31,999,506		4,182,553



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	273,508	27,816,953	262,708	31,999,506	4,182,553
FINANCIAL PLAN SAVINGS		1,380,997		1,111,481-	2,492,478-
APPROPRIATION		29,197,950		30,888,025	1,690,075

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,236,217		11,776,792	540,575
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		295,025		445,025	150,000
STATE		4,500,000		4,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		12,020,500		13,020,000	999,500
INTRA-CITY SALES		1,021,208		1,021,208	
TOTAL		29,197,950		30,888,025	1,690,075



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV11 Coronavirus OTPS Exec & Admin								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1				1-
		SUBTOTAL FOR PROPTY&EQUIP		1				1-
		SUBTOTAL FOR BUDGET CODE CV11		1				1-
		TOTAL FOR		1				1-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 1000 OFF OF THE COMMISSIONER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,321		18,868		2,453-
		110 FOOD & FORAGE SUPPLIES		550				550-
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		100		100		
		170 CLEANING SUPPLIES		100		100		
		199 DATA PROCESSING SUPPLIES		13,586		10,800		2,786-
		SUBTOTAL FOR SUPPLYS&MATL		36,157		30,368		5,789-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,840				5,840-
		337 BOOKS-OTHER		51,981		107,800		55,819
		SUBTOTAL FOR PROPTY&EQUIP		57,821		107,800		49,979
40 OTHR SER&CHR		403 OFFICE SERVICES		57,593		100		57,493-
		412 RENTALS OF MISC.EQUIP		111,709		18,000		93,709-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,004		3,500		2,504-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,250				3,250-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,000		14,000		
		499 OTHER EXPENSES - GENERAL				115,000		115,000
		SUBTOTAL FOR OTHR SER&CHR		192,556		150,600		41,956-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	1,801	5	6,301		4,500
		602 TELECOMMUNICATIONS MAINT	1	400	1	400		
		608 MAINT & REP GENERAL	2	500	2	500		
		612 OFFICE EQUIPMENT MAINTENANCE		100		15,100		15,000
		615 PRINTING CONTRACTS		8,794				8,794-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	671 TRAINING PRGM CITY EMPLOYEES		10,985		10,985-
	686 PROF SERV OTHER		77,845		70,845-
	SUBTOTAL FOR CNTRCTL SVCS	8	100,425	8	71,124-
	SUBTOTAL FOR BUDGET CODE 1000	8	386,959	8	68,890-
BUDGET CODE: 1011 Wayfinding iRide					
60 CNTRCTL SVCS	686 PROF SERV OTHER		600,000		600,000-
	SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000-
	SUBTOTAL FOR BUDGET CODE 1011		600,000		600,000-
BUDGET CODE: 1014 Media					
40 OTHR SER&CHR	417 ADVERTISING		3,616,237		1,616,237-
	SUBTOTAL FOR OTHR SER&CHR		3,616,237		1,616,237-
	SUBTOTAL FOR BUDGET CODE 1014		3,616,237		1,616,237-
BUDGET CODE: 1180 Street Furniture					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		1,080-
	101 PRINTING SUPPLIES				380
	117 POSTAGE				200
	199 DATA PROCESSING SUPPLIES				300
	SUBTOTAL FOR SUPPLYS&MATL		2,000		1,800
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				200
	SUBTOTAL FOR OTHR SER&CHR				200
	SUBTOTAL FOR BUDGET CODE 1180		2,000		2,000
BUDGET CODE: 1600 CALL CENTER					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,405		7,405-
	101 PRINTING SUPPLIES				5,000
	199 DATA PROCESSING SUPPLIES		2,074		2,074-
	SUBTOTAL FOR SUPPLYS&MATL		9,479		5,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				60,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				60,000	60,000
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		97,441	105,200	7,759
	613 DATA PROCESSING EQUIPMENT			3,000	3,000
	684 PROF SERV COMPUTER SERVICES			15,000	15,000
SUBTOTAL FOR CNTRCTL SVCS			97,441	123,200	25,759
SUBTOTAL FOR BUDGET CODE 1600			106,920	188,200	81,280
BUDGET CODE: 1610 LEARNING CENTER					
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		10,680		10,680-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		220		220-
	454 OVERNIGHT TRVL EXP-SPECIAL		40,000		40,000-
SUBTOTAL FOR OTHR SER&CHR			50,900		50,900-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		7,870	39,500	31,630
SUBTOTAL FOR CNTRCTL SVCS			7,870	39,500	31,630
70 FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		220,000	100,000	120,000-
SUBTOTAL FOR FXD MIS CHGS			220,000	100,000	120,000-
SUBTOTAL FOR BUDGET CODE 1610			278,770	139,500	139,270-
TOTAL FOR OFFICE OF THE COMMISSIONER		8	4,990,886	8	2,647,769
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN					
BUDGET CODE: 1200 DEPUTY COMM ADMIN					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,847	8,873	3,026
	169 MAINTENANCE SUPPLIES			12,000	12,000
	199 DATA PROCESSING SUPPLIES		87,000	87,000	
SUBTOTAL FOR SUPPLYS&MATL			92,847	107,873	15,026
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL			500	500
	302 TELECOMMUNICATIONS EQUIPMENT		24,300	5,700	18,600-
	332 PURCH DATA PROCESSING EQUIPT		38,375	4,100	34,275-
SUBTOTAL FOR PROPTY&EQUIP			62,675	10,300	52,375-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,469,365		2,365,208		104,157-
		400 CONTRACTUAL SERVICES-GENERAL		6,720		15,840		9,120
		402 TELEPHONE & OTHER COMMUNICATNS		2,400		2,400		
	856001	42G DATA PROCESSING SERVICES						
	858001	42G DATA PROCESSING SERVICES		123,547				123,547-
SUBTOTAL FOR OTHR SER&CHR				2,602,032		2,383,448		218,584-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	313,949	1	3,512,172		3,198,223
		686 PROF SERV OTHER		177,925				177,925-
SUBTOTAL FOR CNTRCTL SVCS				1	491,874	1	3,512,172	3,020,298
SUBTOTAL FOR BUDGET CODE 1200				1	3,249,428	1	6,013,793	2,764,365
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		232,125		212,000		20,125-
SUBTOTAL FOR SUPPLYS&MATL					232,125		212,000	20,125-
40 OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		860,236		901,238		41,002
SUBTOTAL FOR OTHR SER&CHR					860,236		901,238	41,002
SUBTOTAL FOR BUDGET CODE 1201					1,092,361		1,113,238	20,877
BUDGET CODE: 1206 IT&Telecom Projects								
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		4,442,196				4,442,196-
SUBTOTAL FOR CNTRCTL SVCS					4,442,196			4,442,196-
SUBTOTAL FOR BUDGET CODE 1206					4,442,196			4,442,196-
BUDGET CODE: 1299 Expense Payments for Capital Projects IT								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		189,463		1,000,000		810,537
SUBTOTAL FOR OTHR SER&CHR					189,463		1,000,000	810,537
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,000				182,000-
		683 PROF SERV ENGINEER & ARCHITECT		388,968				388,968-
		684 PROF SERV COMPUTER SERVICES		26,368				26,368-
SUBTOTAL FOR CNTRCTL SVCS					597,336			597,336-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1299			786,799		1,000,000		213,201
TOTAL FOR DEPUTY COMMISSIONER ADMIN		1	9,570,784	1	8,127,031		1,443,753-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,445		7,651		1,206
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
	199 DATA PROCESSING SUPPLIES		2,417		10,770		8,353
SUBTOTAL FOR SUPPLYS&MATL			9,362		18,921		9,559
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,899		2,000		101
	302 TELECOMMUNICATIONS EQUIPMENT		700		700		
	305 MOTOR VEHICLES		42,000		42,000		
	314 OFFICE FURITURE		800				800-
	315 OFFICE EQUIPMENT		750		750		
	332 PURCH DATA PROCESSING EQUIPT		5,929		13,500		7,571
	337 BOOKS-OTHER		8,590		10,000		1,410
SUBTOTAL FOR PROPTY&EQUIP			60,668		68,950		8,282
40 OTHR SER&CHR	403 OFFICE SERVICES		600		600		
	412 RENTALS OF MISC.EQUIP		19,886		7,080		12,806-
	417 ADVERTISING		500		500		
	451 NON OVERNIGHT TRVL EXP-GENERAL		101				101-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		414				414-
	453 OVERNIGHT TRVL EXP-GENERAL		200				200-
	454 OVERNIGHT TRVL EXP-SPECIAL		6,320		2,000		4,320-
SUBTOTAL FOR OTHR SER&CHR			28,021		10,180		17,841-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
	612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000		
	671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800		
	683 PROF SERV ENGINEER & ARCHITECT	1	91,000	1	100,000		9,000
SUBTOTAL FOR CNTRCTL SVCS		8	97,800	8	106,800		9,000
SUBTOTAL FOR BUDGET CODE 1210		8	195,851	8	204,851		9,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR FINANCIAL MANAGEMENT		8	195,851	8	204,851		9,000
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557		
	100 SUPPLIES + MATERIALS - GENERAL		7,252		8,051		799
	101 PRINTING SUPPLIES		500		500		
	199 DATA PROCESSING SUPPLIES		1,854		8,450		6,596
SUBTOTAL FOR SUPPLYS&MATL			12,163		19,558		7,395
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
	302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
	314 OFFICE FURITURE		1,299		500		799-
	315 OFFICE EQUIPMENT		600		600		
	337 BOOKS-OTHER		350		350		
SUBTOTAL FOR PROPTY&EQUIP			4,749		3,950		799-
40 OTHR SER&CHR	403 OFFICE SERVICES		130		130		
	856001 410 RENTALS - LAND BLDGS & STRUCTS		4,239,127		4,360,882		121,755
	412 RENTALS OF MISC.EQUIP		18,596		12,000		6,596-
	414 RENTALS - LAND BLDGS & STRUCTS		1,730,582		1,461,053		269,529-
	454 OVERNIGHT TRVL EXP-SPECIAL		110,000				110,000-
SUBTOTAL FOR OTHR SER&CHR			6,098,435		5,834,065		264,370-
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
	612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800		
	615 PRINTING CONTRACTS	1	1,500	1	1,500		
	619 SECURITY SERVICES		2,333,763		2,500,000		166,237
	671 TRAINING PRGM CITY EMPLOYEES	3	10,000	3	1,000		9,000-
	684 PROF SERV COMPUTER SERVICES	1		1	10,000		10,000
SUBTOTAL FOR CNTRCTL SVCS		15	2,347,063	15	2,514,300		167,237
SUBTOTAL FOR BUDGET CODE 1220		15	8,462,410	15	8,371,873		90,537-
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,146		6,500		354



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		2,200		6,000		3,800
		SUBTOTAL FOR SUPPLYS&MATL		8,346		12,500		4,154
30 PROPTY&EQUIP		314 OFFICE FURITURE		5,450		450		5,000-
		315 OFFICE EQUIPMENT		2,265		4,050		1,785
		337 BOOKS-OTHER		145,302		132,000		13,302-
		SUBTOTAL FOR PROPTY&EQUIP		153,017		136,500		16,517-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		17,453		21,000		3,547
		451 NON OVERNIGHT TRVL EXP-GENERAL		354				354-
		SUBTOTAL FOR OTHR SER&CHR		17,807		21,000		3,193
		SUBTOTAL FOR BUDGET CODE 1290		179,170		170,000		9,170-
BUDGET CODE: 1291 Telecommunications								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000		14,000		12,000
		SUBTOTAL FOR SUPPLYS&MATL		2,000		14,000		12,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		14,739		7,739		7,000-
		SUBTOTAL FOR BUDGET CODE 1291		16,739		21,739		5,000
TOTAL FOR ACCOUNTING MANAGEMENT								
			15	8,658,319	15	8,563,612		94,707-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		25,410		21,515		3,895-
		199 DATA PROCESSING SUPPLIES		31,763		5,300		26,463-
		SUBTOTAL FOR SUPPLYS&MATL		59,173		28,815		30,358-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,739		1,000		2,739-
		314 OFFICE FURITURE		600		600		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		315 OFFICE EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		3,295		13,800		10,505
		337 BOOKS-OTHER		5,265		1,300		3,965-
		SUBTOTAL FOR PROPTY&EQUIP		13,699		17,500		3,801
40 OTHR SER&CHR		403 OFFICE SERVICES		928		300		628-
		412 RENTALS OF MISC.EQUIP		43,000		54,000		11,000
		417 ADVERTISING		15,500				15,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		2,500		3,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,925				3,925-
		SUBTOTAL FOR OTHR SER&CHR		69,653		57,100		12,553-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,500		20,000		15,500
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		615 PRINTING CONTRACTS	1	675	1	4,000		3,325
		671 TRAINING PRGM CITY EMPLOYEES	1	12,455	1	97,000		84,545
		684 PROF SERV COMPUTER SERVICES		17,500				17,500-
		SUBTOTAL FOR CNTRCTL SVCS	17	39,930	17	125,800		85,870
		SUBTOTAL FOR BUDGET CODE 1230	17	182,455	17	229,215		46,760
		TOTAL FOR PERSONNEL + PAYROLL	17	182,455	17	229,215		46,760
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		763,000				763,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		332,160		62,200		269,960-
		100 SUPPLIES + MATERIALS - GENERAL		93,459		43,459		50,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,296,950		1,563,820		266,870
		106 MOTOR VEHICLE FUEL		194,265		722,878		528,613
		107 MEDICAL,SURGICAL & LAB SUPPLY		16,200				16,200-
		109 FUEL OIL		200		200		
		117 POSTAGE		100				100-
		169 MAINTENANCE SUPPLIES		45,000		46,000		1,000
		170 CLEANING SUPPLIES		8,000				8,000-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		199 DATA PROCESSING SUPPLIES		40,000		15,000		25,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,789,334		2,453,557		335,777-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		254,320				254,320-
		305 MOTOR VEHICLES		329,144		603,868		274,724
		319 SECURITY EQUIPMENT		1,000				1,000-
		332 PURCH DATA PROCESSING EQUIPT		5,694		5,000		694-
		337 BOOKS-OTHER		39,417		9,417		30,000-
		SUBTOTAL FOR PROPTY&EQUIP		629,575		618,285		11,290-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,800		2,000		200
		413 RENTAL-DATA PROCESSING EQUIP		2,200				2,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		371,203		322,303		48,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499 OTHER EXPENSES - GENERAL				30,674		30,674
		SUBTOTAL FOR OTHR SER&CHR		376,203		354,977		21,226-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT				2,500		2,500
		608 MAINT & REP GENERAL	20	55,905	20	20,000		35,905-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000
		624 CLEANING SERVICES	2		2	30,000		30,000
		671 TRAINING PRGM CITY EMPLOYEES		11,745				11,745-
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	74,650	22	54,500		20,150-
70 FXD MIS CHGS		701 TAXES AND LICENSES		5,000		2,000		3,000-
		SUBTOTAL FOR FXD MIS CHGS		5,000		2,000		3,000-
		SUBTOTAL FOR BUDGET CODE 1240	22	3,874,762	22	3,483,319		391,443-
BUDGET CODE: 1248 PED RAMP VEHICLE M&R IFA DIRECT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,250				1,250-
		SUBTOTAL FOR SUPPLYS&MATL		1,250				1,250-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,900		75,600		56,700
		SUBTOTAL FOR OTHR SER&CHR		18,900		75,600		56,700
		SUBTOTAL FOR BUDGET CODE 1248		20,150		75,600		55,450

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			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			22	3,894,912	22	3,558,919		335,993-
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS								
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,529		2,047		518
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
		117 POSTAGE		18				18-
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
		SUBTOTAL FOR SUPPLYS&MATL		2,847		3,047		200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		350				350-
		315 OFFICE EQUIPMENT		150				150-
		337 BOOKS-OTHER		3,540		2,000		1,540-
		SUBTOTAL FOR PROPTY&EQUIP		4,040		2,000		2,040-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,160		6,660		500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,515		3,315		800
		SUBTOTAL FOR OTHR SER&CHR		9,675		9,975		300
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300		
		671 TRAINING PRGM CITY EMPLOYEES	2	7,460	2	9,000		1,540
		SUBTOTAL FOR CNTRCTL SVCS	3	7,760	3	9,300		1,540
		SUBTOTAL FOR BUDGET CODE 1260	3	24,322	3	24,322		
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		184,220		184,220		
		SUBTOTAL FOR SUPPLYS&MATL		184,220		184,220		
		SUBTOTAL FOR BUDGET CODE 1264		184,220		184,220		
TOTAL FOR ENGINEERING PRE-AUDITS			3	208,542	3	208,542		

RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC

ADOPTED BUDGET - FY21
 OPERATING BUDGET
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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000		
		100 SUPPLIES + MATERIALS - GENERAL		38,647		78,087		39,440
		101 PRINTING SUPPLIES				1,000		1,000
		106 MOTOR VEHICLE FUEL		25,000		25,000		
		109 FUEL OIL		42,451		26,562		15,889-
		117 POSTAGE		106,085		75,000		31,085-
		169 MAINTENANCE SUPPLIES		811,992		207,689		604,303-
		170 CLEANING SUPPLIES		1,790		212		1,578-
		199 DATA PROCESSING SUPPLIES		98,712		221,000		122,288
		SUBTOTAL FOR SUPPLYS&MATL		1,225,677		735,550		490,127-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		160,355		30,000		130,355-
		314 OFFICE FURITURE		230,167		23,500		206,667-
		315 OFFICE EQUIPMENT		332				332-
		319 SECURITY EQUIPMENT		99,970		15,000		84,970-
		332 PURCH DATA PROCESSING EQUIPT		65,267		5,000		60,267-
		SUBTOTAL FOR PROPTY&EQUIP		556,091		73,500		482,591-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,077		101,000		98,923
		402 TELEPHONE & OTHER COMMUNICATNS		630,174		630,174		
		403 OFFICE SERVICES		7,474		1,800		5,674-
		412 RENTALS OF MISC.EQUIP		166,480		15,000		151,480-
		414 RENTALS - LAND BLDGS & STRUCTS		29,718,734		32,302,523		2,583,789
	856001	42C HEAT LIGHT & POWER		3,930,750		4,151,108		220,358
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,050				4,050-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,217				1,217-
		499 OTHER EXPENSES - GENERAL		221,000		255,000		34,000
		SUBTOTAL FOR OTHR SER&CHR		34,681,956		37,456,605		2,774,649
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	362,282	10	713,161		350,879
		608 MAINT & REP GENERAL	15	366,829	15	175,000		191,829-
		612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000		3,000
		615 PRINTING CONTRACTS	1		1	2,000		2,000
		619 SECURITY SERVICES	1	5,216,338	1	4,422,996		793,342-
		624 CLEANING SERVICES	3	272,022	3	559,223		287,201
		633 TRANSPORTATION EXPENDITURES	1	212,259	1	5,500		206,759-
		671 TRAINING PRGM CITY EMPLOYEES		791		2,045		1,254
		676 MAINT & OPER OF INFRASTRUCTURE	1	310,935	1	39,000		271,935-
		684 PROF SERV COMPUTER SERVICES		17,271				17,271-

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 OPERATING BUDGET
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MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		686 PROF SERV OTHER	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	35	6,763,727	35	5,926,925	836,802-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,040			1,040-
		SUBTOTAL FOR FXD MIS CHGS		1,040			1,040-
		SUBTOTAL FOR BUDGET CODE 1270	35	43,228,491	35	44,192,580	964,089
BUDGET CODE: 1271 OPERATION SUPPORT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,500		2,500	
		SUBTOTAL FOR OTHR SER&CHR		2,500		2,500	
		SUBTOTAL FOR BUDGET CODE 1271		2,500		2,500	
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		18,213		31,214	13,001
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		29,284		5,000	24,284-
		170 CLEANING SUPPLIES		1,500			1,500-
		199 DATA PROCESSING SUPPLIES		1,470		5,000	3,530
		SUBTOTAL FOR SUPPLYS&MATL		52,967		43,714	9,253-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		246		1,500	1,254
		302 TELECOMMUNICATIONS EQUIPMENT		48,200		32,000	16,200-
		315 OFFICE EQUIPMENT		500		1,500	1,000
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
		SUBTOTAL FOR PROPTY&EQUIP		48,946		50,000	1,054
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		45,509		61,709	16,200
		403 OFFICE SERVICES		295			295-
		412 RENTALS OF MISC.EQUIP		6,722		3,750	2,972-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		55,526		65,459	9,933
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,000	2,000
		602 TELECOMMUNICATIONS MAINT				22,325	22,325
		612 OFFICE EQUIPMENT MAINTENANCE		2,208		2,208	
		624 CLEANING SERVICES		26,059			26,059-



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UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				28,267		26,533	1,734-
SUBTOTAL FOR BUDGET CODE 1272				185,706		185,706	
BUDGET CODE: 1273 COMMUNICATIONS ISTE A							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		198,525			198,525-
		686 PROF SERV OTHER		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				233,525			233,525-
SUBTOTAL FOR BUDGET CODE 1273				233,525			233,525-
TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC				35	43,650,222	35	44,380,786 730,564
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,220		21,985	235-
		199 DATA PROCESSING SUPPLIES		3,079		1,440	1,639-
SUBTOTAL FOR SUPPLYS&MATL				25,299		23,425	1,874-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		4,000		28,000	24,000
		337 BOOKS-OTHER		698		430	268-
SUBTOTAL FOR PROPTY&EQUIP				130,633		154,365	23,732
40 OTHR SER&CHR		403 OFFICE SERVICES		12,542		230	12,312-
		412 RENTALS OF MISC.EQUIP		3,800		3,800	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
SUBTOTAL FOR OTHR SER&CHR				16,642		4,330	12,312-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	451	1	74,600	74,149
		602 TELECOMMUNICATIONS MAINT				800	800
		686 PROF SERV OTHER		400,000		300,000	100,000-
SUBTOTAL FOR CNTRCTL SVCS				1	400,451	1	375,400 25,051-
SUBTOTAL FOR BUDGET CODE 1300				1	573,025	1	557,520 15,505-



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				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR EEO + LABOR RELATIONS			1	573,025	1	557,520	15,505-
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950		950	
		100 SUPPLIES + MATERIALS - GENERAL		5,104		5,104	
		199 DATA PROCESSING SUPPLIES		21,712		9,712	12,000-
SUBTOTAL FOR SUPPLYS&MATL				27,766		15,766	12,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,085			2,085-
		337 BOOKS-OTHER		21,107		6,107	15,000-
		338 LIBRARY BOOKS		1,000		7,000	6,000
SUBTOTAL FOR PROPTY&EQUIP				24,192		13,107	11,085-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		1,134,396			1,134,396-
		403 OFFICE SERVICES		240		240	
		412 RENTALS OF MISC.EQUIP		671		9,671	9,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
SUBTOTAL FOR OTHR SER&CHR				1,141,607		10,211	1,131,396-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		298,605		250,000	48,605-
		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240	
		633 TRANSPORTATION EXPENDITURES		395			395-
		671 TRAINING PRGM CITY EMPLOYEES	1	31,500			31,500-
		686 PROF SERV OTHER		134,415		350,000	215,585
SUBTOTAL FOR CNTRCTL SVCS			2	465,155	1	600,240	135,085
SUBTOTAL FOR BUDGET CODE 1400			2	1,658,720	1	639,324	1- 1,019,396-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,845		4,545	1,700
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		170 CLEANING SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		1,834		1,834	



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL				5,879		7,579	1,700		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500		500			
		315 OFFICE EQUIPMENT		300		300			
		319 SECURITY EQUIPMENT		2,305		2,305			
		332 PURCH DATA PROCESSING EQUIPT		500		3,000	2,500		
		337 BOOKS-OTHER		800		800			
SUBTOTAL FOR PROPTY&EQUIP				4,405		6,905	2,500		
40 OTHR SER&CHR		403 OFFICE SERVICES		250		250			
		412 RENTALS OF MISC.EQUIP		156		4,656	4,500		
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100			
SUBTOTAL FOR OTHR SER&CHR				506		5,006	4,500		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200			
		607 MAINT & REP MOTOR VEH EQUIP		1,000		1,000			
		608 MAINT & REP GENERAL	1	200	1	200			
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200			
		613 DATA PROCESSING EQUIPMENT	1	2,000	1	2,000			
		615 PRINTING CONTRACTS		350		350			
		622 TEMPORARY SERVICES		17,755		105	17,650-		
		624 CLEANING SERVICES		2,800		2,800			
		655 MENTAL HYGIENE SERVICES	1	15,955			15,955-		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	1,600			
SUBTOTAL FOR CNTRCTL SVCS				7	42,060	6	8,455	1-	33,605-
SUBTOTAL FOR BUDGET CODE 1410				7	52,850	6	27,945	1-	24,905-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341			
		100 SUPPLIES + MATERIALS - GENERAL		2,875		2,875			
		101 PRINTING SUPPLIES		900		900			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300			
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		200		200			
		170 CLEANING SUPPLIES		100		100			
		199 DATA PROCESSING SUPPLIES		14,200		17,200	3,000		
SUBTOTAL FOR SUPPLYS&MATL				21,416		24,416	3,000		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000			



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		19,400		24,900		5,500
		337 BOOKS-OTHER		14,000		14,000		
		SUBTOTAL FOR PROPTY&EQUIP		42,400		47,900		5,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		45,085		16,085		29,000-
		417 ADVERTISING		16,000		16,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600		600		2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,300				1,300-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		SUBTOTAL FOR OTHR SER&CHR		66,285		33,985		32,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		4	11,000		11,000
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL		500				500-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2		2	1,300		1,300
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1		1	2,000		2,000
		633 TRANSPORTATION EXPENDITURES		5,000				5,000-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		SUBTOTAL FOR CNTRCTL SVCS	10	9,500	10	18,300		8,800
		SUBTOTAL FOR BUDGET CODE 1420	10	139,601	10	124,601		15,000-
		TOTAL FOR LEGAL AFFAIRS	19	1,851,171	17	791,870	2-	1,059,301-
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION								
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				300		300		
		SUBTOTAL FOR SUPPLYS&MATL		300		300		
		SUBTOTAL FOR BUDGET CODE 1551		300		300		



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		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR CONSTRUCTION COORDINATION			300		300		
TOTAL FOR OTPS-EXEC AND ADMINISTRATION		129	73,776,468	127	69,270,415	2-	4,506,053-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,183,729	73,776,468	12,051,784	69,270,415	4,506,053-
FINANCIAL PLAN SAVINGS		4,340,669-		7,816,506-	3,475,837-
APPROPRIATION		69,435,799		61,453,909	7,981,890-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,018,820		60,581,480	7,437,340-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		20,150		75,600	55,450
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		600,000			600,000-
INTRA-CITY SALES					
TOTAL		69,435,799		61,453,909	7,981,890-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR									
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	120,000			120,000	
			100	SUPPLIES + MATERIALS - GENERAL	49,200			49,200	
			105	AUTOMOTIVE SUPPLIES & MATERIAL	4,629,947			4,704,241	74,294
			169	MAINTENANCE SUPPLIES	20,000			25,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				4,819,147			4,898,441	79,294
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	223,347			50,000	173,347-
			315	OFFICE EQUIPMENT	2,000				2,000-
	SUBTOTAL FOR PROPTY&EQUIP				225,347			50,000	175,347-
40	OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL	550,000			550,000	
			412	RENTALS OF MISC.EQUIP	43,760			8,760	35,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL	865,838			1,692,992	827,154
			499	OTHER EXPENSES - GENERAL	50,000			50,000	
	SUBTOTAL FOR OTHR SER&CHR				1,509,598			2,301,752	792,154
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	125,000			80,000	45,000-
			607	MAINT & REP MOTOR VEH EQUIP	23 315,649	23		325,000	9,351
			608	MAINT & REP GENERAL	5,000			5,000	
			624	CLEANING SERVICES	460,300				460,300-
	SUBTOTAL FOR CNTRCTL SVCS				23 905,949	23		410,000	495,949-
	SUBTOTAL FOR BUDGET CODE 2707				23 7,460,041	23		7,660,193	200,152
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA									
10	SUPPLYS&MATL		105	AUTOMOTIVE SUPPLIES & MATERIAL	4,354			200,000	195,646
	SUBTOTAL FOR SUPPLYS&MATL				4,354			200,000	195,646
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL	110,000			110,000	
	SUBTOTAL FOR OTHR SER&CHR				110,000			110,000	
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP	896,250			896,250	
	SUBTOTAL FOR CNTRCTL SVCS				896,250			896,250	
	SUBTOTAL FOR BUDGET CODE 2708				1,010,604			1,206,250	195,646

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	8,470,645	23	8,866,443	395,798
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,000			41,000-
		SUBTOTAL FOR SUPPLYS&MATL		41,000			41,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,508			41,508-
		332 PURCH DATA PROCESSING EQUIPT		2,415			2,415-
		337 BOOKS-OTHER		99			99-
		SUBTOTAL FOR PROPTY&EQUIP		44,022			44,022-
40 OTHR SER&CHR		403 OFFICE SERVICES		430			430-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,800			2,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,945			5,945-
		SUBTOTAL FOR OTHR SER&CHR		9,175			9,175-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,316			24,316-
		607 MAINT & REP MOTOR VEH EQUIP	1	880	1	455,909	455,029
		615 PRINTING CONTRACTS		500			500-
		684 PROF SERV COMPUTER SERVICES	1	21,016			21,016-
		SUBTOTAL FOR CNTRCTL SVCS	2	46,712	1	455,909	409,197
		SUBTOTAL FOR BUDGET CODE 2000	2	140,909	1	455,909	315,000
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,128,769		24,768,900	13,359,869-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		1,693,692		691,387	1,002,305-
		169 MAINTENANCE SUPPLIES		42,102			42,102-
		SUBTOTAL FOR SUPPLYS&MATL		39,869,563		25,465,287	14,404,276-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		150,000		300,000	150,000
		314 OFFICE FURITURE		50,000		50,000	
		SUBTOTAL FOR PROPTY&EQUIP		200,000		350,000	150,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		60				60-
		412 RENTALS OF MISC.EQUIP		6,360,722		3,112,571		3,248,151-
		SUBTOTAL FOR OTHR SER&CHR		6,360,782		3,204,571		3,156,211-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,418,419	1	8,599,006		4,180,587
		608 MAINT & REP GENERAL	6	803,968	6	815,581		11,613
		619 SECURITY SERVICES	1	1,949,963	1	1,949,963		
		671 TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	8	7,177,350	8	11,364,550		4,187,200
		SUBTOTAL FOR BUDGET CODE 2002	8	53,607,695	8	40,384,408		13,223,287-
BUDGET CODE: 2003 RESURFACING IFA SUPPORT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000		
		100 SUPPLIES + MATERIALS - GENERAL		9,714,243				9,714,243-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		80,000				80,000-
		117 POSTAGE		6				6-
		169 MAINTENANCE SUPPLIES		60,000				60,000-
		199 DATA PROCESSING SUPPLIES		6,000				6,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,940,249		80,000		9,860,249-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		162,880				162,880-
		315 OFFICE EQUIPMENT		1,000				1,000-
		319 SECURITY EQUIPMENT		18,000				18,000-
		SUBTOTAL FOR PROPTY&EQUIP		181,880				181,880-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000				2,000-
		412 RENTALS OF MISC.EQUIP		2,058,620				2,058,620-
		SUBTOTAL FOR OTHR SER&CHR		2,060,620				2,060,620-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	31,760	3			31,760-
		608 MAINT & REP GENERAL	6	174,229	6			174,229-
		615 PRINTING CONTRACTS	4	17,626	4			17,626-
		624 CLEANING SERVICES	5	1,459,320	5			1,459,320-
		633 TRANSPORTATION EXPENDITURES	1	395			1-	395-
		684 PROF SERV COMPUTER SERVICES		5,000				5,000-
		686 PROF SERV OTHER		50,160				50,160-
		SUBTOTAL FOR CNTRCTL SVCS	19	1,738,490	18		1-	1,738,490-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000				2,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS						2,000		2,000-
SUBTOTAL FOR BUDGET CODE 2003			19	13,923,239	18	80,000	1-	13,843,239-
BUDGET CODE: 2006 Pedestrian Ramps City								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500		
30 PROPTY&EQUIP		314 OFFICE FURITURE		10,000				10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000				10,000-
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,750,000		4,683,143		1,933,143
		499 OTHER EXPENSES - GENERAL		88,058		88,058		
SUBTOTAL FOR OTHR SER&CHR				2,838,058		4,771,201		1,933,143
60 CNTRCTL SVCS		619 SECURITY SERVICES		1,000,000				1,000,000-
		624 CLEANING SERVICES		348,300		348,300		
SUBTOTAL FOR CNTRCTL SVCS				1,348,300		348,300		1,000,000-
SUBTOTAL FOR BUDGET CODE 2006				4,198,858		5,122,001		923,143
BUDGET CODE: 2008 Ped Ramp Program Mangement IFA Direct								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,000		9,000		
SUBTOTAL FOR SUPPLYS&MATL				9,000		9,000		
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		177,921		177,921		
SUBTOTAL FOR OTHR SER&CHR				177,921		177,921		
SUBTOTAL FOR BUDGET CODE 2008				186,921		186,921		
BUDGET CODE: 2111 City-wide Concrete Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		231,659		680,612		448,953
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000		
SUBTOTAL FOR SUPPLYS&MATL				297,659		746,612		448,953
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,500				41,500-
		305 MOTOR VEHICLES		1,098,116		1,761,957		663,841
SUBTOTAL FOR PROPTY&EQUIP				1,139,616		1,761,957		622,341



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		92,600		80,000		12,600-
SUBTOTAL FOR OTHR SER&CHR					92,600			12,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,494				104,494-
		683 PROF SERV ENGINEER & ARCHITECT	1	96,244			1-	96,244-
SUBTOTAL FOR CNTRCTL SVCS				1	200,738		1-	200,738-
SUBTOTAL FOR BUDGET CODE 2111				1	1,730,613		1-	857,956
BUDGET CODE: 2113 Pedestrian Safety Improvements								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,384,977				1,384,977-
SUBTOTAL FOR SUPPLYS&MATL					1,384,977			1,384,977-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		163,494				163,494-
SUBTOTAL FOR PROPTY&EQUIP					163,494			163,494-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		370,000				370,000-
SUBTOTAL FOR OTHR SER&CHR					370,000			370,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,000				35,000-
		683 PROF SERV ENGINEER & ARCHITECT		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS					535,000			535,000-
SUBTOTAL FOR BUDGET CODE 2113					2,453,471			2,453,471-
BUDGET CODE: 2118 Ped Ramps IFA Direct								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,792,363				1,792,363-
		100 SUPPLIES + MATERIALS - GENERAL		3,081,916		5,498,638		2,416,722
		105 AUTOMOTIVE SUPPLIES & MATERIAL		253,750		520,000		266,250
		106 MOTOR VEHICLE FUEL		12,625		50,500		37,875
		169 MAINTENANCE SUPPLIES		274,437				274,437-
		199 DATA PROCESSING SUPPLIES		4,455				4,455-
SUBTOTAL FOR SUPPLYS&MATL					5,419,546		6,069,138	649,592
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		655,588				655,588-
		305 MOTOR VEHICLES		1,552,500		1,474,169		78,331-
		314 OFFICE FURITURE		255,000				255,000-
		319 SECURITY EQUIPMENT		16,000				16,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		22,415				22,415-
		SUBTOTAL FOR PROPTY&EQUIP		2,501,503		1,474,169		1,027,334-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,200,000		2,200,000
		412 RENTALS OF MISC.EQUIP		1,538,080				1,538,080-
		499 OTHER EXPENSES - GENERAL		902,608		2,184,780		1,282,172
		SUBTOTAL FOR OTHR SER&CHR		2,440,688		4,384,780		1,944,092
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		678,108		423,850		254,258-
		608 MAINT & REP GENERAL		152,000				152,000-
		619 SECURITY SERVICES		250,000		1,000,000		750,000
		624 CLEANING SERVICES				1,044,900		1,044,900
		676 MAINT & OPER OF INFRASTRUCTURE		330,000				330,000-
		684 PROF SERV COMPUTER SERVICES		16				16-
		SUBTOTAL FOR CNTRCTL SVCS		1,410,124		2,468,750		1,058,626
		SUBTOTAL FOR BUDGET CODE 2118		11,771,861		14,396,837		2,624,976
BUDGET CODE: 2119 Ped Ramps IFA Indirect								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		385,000				385,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		84,500		44,500		40,000-
		169 MAINTENANCE SUPPLIES		116,000				116,000-
		199 DATA PROCESSING SUPPLIES		5,770				5,770-
		SUBTOTAL FOR SUPPLYS&MATL		591,270		44,500		546,770-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,414		14,720		6,306
		SUBTOTAL FOR PROPTY&EQUIP		8,414		14,720		6,306
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		238,536				238,536-
		499 OTHER EXPENSES - GENERAL		314,276		492,197		177,921
		SUBTOTAL FOR OTHR SER&CHR		552,812		492,197		60,615-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				725,650		725,650
		608 MAINT & REP GENERAL		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		30,000		725,650		695,650
		SUBTOTAL FOR BUDGET CODE 2119		1,182,496		1,277,067		94,571
BUDGET CODE: 2500 CONSTRUCTION COORDINATION								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000		
	199 DATA PROCESSING SUPPLIES		3,200		4,000		800
	SUBTOTAL FOR SUPPLYS&MATL		7,200		8,000		800
30 PROPTY&EQUIP	314 OFFICE FURITURE		800				800-
	315 OFFICE EQUIPMENT				2,050		2,050
	332 PURCH DATA PROCESSING EQUIPT		125		1,050		925
	337 BOOKS-OTHER		400		400		
	SUBTOTAL FOR PROPTY&EQUIP		1,325		3,500		2,175
40 OTHR SER&CHR	403 OFFICE SERVICES		350		350		
	412 RENTALS OF MISC.EQUIP		13,325		10,350		2,975-
	SUBTOTAL FOR OTHR SER&CHR		13,675		10,700		2,975-
	SUBTOTAL FOR BUDGET CODE 2500		22,200		22,200		
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS		30	89,218,263	27	64,513,912	3-	24,704,351-
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		44,045		6,151,000		6,106,955
	SUBTOTAL FOR SUPPLYS&MATL		44,045		6,151,000		6,106,955
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,106,955				5,106,955-
	SUBTOTAL FOR OTHR SER&CHR		5,106,955				5,106,955-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		1,000,000				1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS		1,000,000				1,000,000-
	SUBTOTAL FOR BUDGET CODE Z035		6,151,000		6,151,000		
BUDGET CODE: 2004 MULTI-MODAL PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,000				80,000-
	SUBTOTAL FOR SUPPLYS&MATL		80,000				80,000-
	SUBTOTAL FOR BUDGET CODE 2004		80,000				80,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		165,000		165,000	
	856001	10F MOTOR VEHICLE FUEL					
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,978		5,000	22
		106 MOTOR VEHICLE FUEL		1,574,356		1,569,125	5,231-
		169 MAINTENANCE SUPPLIES		7,700		10,000	2,300
		170 CLEANING SUPPLIES		17,300		10,000	7,300-
		199 DATA PROCESSING SUPPLIES		500		5,500	5,000
		SUBTOTAL FOR SUPPLYS&MATL		1,769,834		1,764,625	5,209-
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,000		1,000	
		319 SECURITY EQUIPMENT		22			22-
		SUBTOTAL FOR PROPTY&EQUIP		1,022		1,000	22-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		13,000			13,000-
		SUBTOTAL FOR OTHR SER&CHR		14,000		6,000	8,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,500	2	1,500	
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000	1	5,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	8,600	4	8,600	
		SUBTOTAL FOR BUDGET CODE 2100	4	1,793,456	4	1,780,225	13,231-
BUDGET CODE: 2101 ASPHALT PLANT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,274,672		9,299,862	1,025,190
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000	
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		340,000		40,000	300,000-
		170 CLEANING SUPPLIES		49,990			49,990-
		199 DATA PROCESSING SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,684,662		9,357,862	673,200
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,905		349,905	302,000
		319 SECURITY EQUIPMENT		10,000			10,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				57,905		349,905		292,000
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		861,635		196,635		665,000-
SUBTOTAL FOR OTHR SER&CHR				862,135		197,135		665,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210		
		608 MAINT & REP GENERAL	4	224,500	4	174,500		50,000-
		615 PRINTING CONTRACTS	1	2,100	1	2,100		
		686 PROF SERV OTHER		200				200-
SUBTOTAL FOR CNTRCTL SVCS				11	234,010	11	183,810	50,200-
SUBTOTAL FOR BUDGET CODE 2101				11	9,838,712	11	10,088,712	250,000
BUDGET CODE: 2103 Asphalt Plant - Queens								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,967		400,000		371,033
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,052				1,052-
		117 POSTAGE		110				110-
		169 MAINTENANCE SUPPLIES		274,235				274,235-
SUBTOTAL FOR SUPPLYS&MATL				304,364		400,000		95,636
40 OTHR SER&CHR		403 OFFICE SERVICES		3,965				3,965-
		412 RENTALS OF MISC.EQUIP		7,933				7,933-
SUBTOTAL FOR OTHR SER&CHR				11,898				11,898-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,988				5,988-
		608 MAINT & REP GENERAL		50,000				50,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,750				2,750-
SUBTOTAL FOR CNTRCTL SVCS				58,738				58,738-
SUBTOTAL FOR BUDGET CODE 2103				375,000		400,000		25,000
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500		
SUBTOTAL FOR SUPPLYS&MATL				7,500		7,500		
SUBTOTAL FOR BUDGET CODE 2108				7,500		7,500		

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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
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TOTAL FOR MAINT ENGRG + OPERATIONS MGMT			15	18,245,668	15	18,427,437		181,769
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000		
		SUBTOTAL FOR SUPPLYS&MATL		50,000		50,000		
		SUBTOTAL FOR BUDGET CODE 2110		50,000		50,000		
BUDGET CODE: 2112 Bronx Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600		9,600		
		100 SUPPLIES + MATERIALS - GENERAL		19,100		48,900		29,800
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,500		3,000		1,500
		169 MAINTENANCE SUPPLIES		8,400		10,400		2,000
		170 CLEANING SUPPLIES		3,000		3,000		
		199 DATA PROCESSING SUPPLIES		2,000		3,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL		43,600		77,900		34,300
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,500		5,000		2,500
		315 OFFICE EQUIPMENT		4,000		5,000		1,000
		337 BOOKS-OTHER		300		300		
		SUBTOTAL FOR PROPTY&EQUIP		6,800		10,300		3,500
40 OTHR SER&CHR		403 OFFICE SERVICES		800				800-
		412 RENTALS OF MISC.EQUIP		36,000				36,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		200		200		
		SUBTOTAL FOR OTHR SER&CHR		37,000		200		36,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	5,000		3,000-
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000
		SUBTOTAL FOR CNTRCTL SVCS	1	8,000	1	7,000		1,000-
		SUBTOTAL FOR BUDGET CODE 2112	1	95,400	1	95,400		
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		594,306		860,000		265,694

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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		169 MAINTENANCE SUPPLIES		225,000				225,000-
		170 CLEANING SUPPLIES		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		829,306		860,000		30,694
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000				1,000-
		412 RENTALS OF MISC.EQUIP		1,812,000		1,812,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000		150,000
		SUBTOTAL FOR OTHR SER&CHR		1,813,000		1,962,000		149,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		946,748		1,000,000		53,252
		608 MAINT & REP GENERAL		199,510				199,510-
		624 CLEANING SERVICES		153,436		120,000		33,436-
		SUBTOTAL FOR CNTRCTL SVCS		1,299,694		1,120,000		179,694-
		SUBTOTAL FOR BUDGET CODE 2114		3,942,000		3,942,000		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1	4,087,400	1	4,087,400		
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2122 Brooklyn Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL		9,400		12,600		3,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		169 MAINTENANCE SUPPLIES		8,000		5,000		3,000-
		170 CLEANING SUPPLIES		2,076		2,076		
		199 DATA PROCESSING SUPPLIES		1,200		1,000		200-
		SUBTOTAL FOR SUPPLYS&MATL		35,076		35,076		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,000		7,000		
		302 TELECOMMUNICATIONS EQUIPMENT		100		100		
		319 SECURITY EQUIPMENT		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		8,100		8,100		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		1,000		1,000		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,000		1,000		

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 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1	1,000		
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000		
		SUBTOTAL FOR BUDGET CODE 2122	1	46,176	1	46,176		
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	46,176	1	46,176		
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		8,971		12,150		3,179
		SUBTOTAL FOR SUPPLYS&MATL		9,471		12,650		3,179
40	OTHR SER&CHR	403 OFFICE SERVICES		26				26-
		412 RENTALS OF MISC.EQUIP		3,153				3,153-
		SUBTOTAL FOR OTHR SER&CHR		3,179				3,179-
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		11,299		11,299		
		SUBTOTAL FOR SUPPLYS&MATL		26,899		26,899		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,244		4,000		2,756
		315 OFFICE EQUIPMENT		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		3,244		6,000		2,756
40	OTHR SER&CHR	403 OFFICE SERVICES		100		100		
		SUBTOTAL FOR OTHR SER&CHR		100		100		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000		
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
		608 MAINT & REP GENERAL		3,756		1,000		2,756-

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		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		2	6,756	2	4,000		2,756-
SUBTOTAL FOR BUDGET CODE 2132		2	36,999	2	36,999		
TOTAL FOR MANHATTAN MAINTENANCE		2	49,649	2	49,649		
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL		16,135		76,500		60,365
SUBTOTAL FOR SUPPLYS&MATL			16,135		76,500		60,365
SUBTOTAL FOR BUDGET CODE 2140			16,135		76,500		60,365
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105		
	100 SUPPLIES + MATERIALS - GENERAL		10,000		3,000		7,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		8,000		7,000
	117 POSTAGE		2,000		4,000		2,000
	169 MAINTENANCE SUPPLIES		9,898		4,898		5,000-
	170 CLEANING SUPPLIES		1,100		100		1,000-
SUBTOTAL FOR SUPPLYS&MATL			40,103		36,103		4,000-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,400		4,000		2,600
	315 OFFICE EQUIPMENT		600		600		
SUBTOTAL FOR PROPTY&EQUIP			2,000		4,600		2,600
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		14,000		10,000		4,000-
SUBTOTAL FOR OTHR SER&CHR			14,000		10,000		4,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,000		600-
	602 TELECOMMUNICATIONS MAINT	2	200	2	1,200		1,000
	608 MAINT & REP GENERAL	1	2,000	1	2,000		
	612 OFFICE EQUIPMENT MAINTENANCE	3		3	5,000		5,000
SUBTOTAL FOR CNTRCTL SVCS		7	4,800	7	10,200		5,400
SUBTOTAL FOR BUDGET CODE 2142		7	60,903	7	60,903		

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			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR QUEENS MAINTENANCE ENGINEER			7	77,038	7	137,403		60,365
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,200		4,200		
		100 SUPPLIES + MATERIALS - GENERAL		5,000		7,000		2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117 POSTAGE		102		102		
		169 MAINTENANCE SUPPLIES		6,000		4,000		2,000-
		170 CLEANING SUPPLIES		1,000		1,000		
		199 DATA PROCESSING SUPPLIES		2,500		2,500		
SUBTOTAL FOR SUPPLYS&MATL				19,802		19,802		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		2,500		1,500
		315 OFFICE EQUIPMENT		1,400		2,400		1,000
		319 SECURITY EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		2,000		2,000		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				5,700		8,200		2,500
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,500				2,500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500		
SUBTOTAL FOR OTHR SER&CHR				3,000		500		2,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000		
		602 TELECOMMUNICATIONS MAINT		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	6	1,000	6	1,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS			8	3,500	8	3,500		
SUBTOTAL FOR BUDGET CODE 2152			8	32,002	8	32,002		
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	32,002	8	32,002		



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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE								
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,000				113,000-
		SUBTOTAL FOR SUPPLYS&MATL		113,000				113,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				30,000		30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				88,000		88,000
		SUBTOTAL FOR OTHR SER&CHR				88,000		88,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000				5,000-
		SUBTOTAL FOR BUDGET CODE 2161		118,000		118,000		
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,852		117,862		31,010
		105 AUTOMOTIVE SUPPLIES & MATERIAL		90,400		90,400		
		169 MAINTENANCE SUPPLIES		42,000		42,000		
		SUBTOTAL FOR SUPPLYS&MATL		219,252		250,262		31,010
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				57,120		57,120
		319 SECURITY EQUIPMENT		1,360		1,360		
		SUBTOTAL FOR PROPTY&EQUIP		1,360		58,480		57,120
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		432,680		344,550		88,130-
		SUBTOTAL FOR OTHR SER&CHR		432,680		344,550		88,130-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	12,000	1	12,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,163	1	2,163		
		SUBTOTAL FOR CNTRCTL SVCS	2	14,163	2	14,163		
		SUBTOTAL FOR BUDGET CODE 2162	2	667,455	2	667,455		
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH (CHIPS)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		574,210		919,174		344,964

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MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				574,210		919,174	344,964
30 PROPTY&EQUIP		305 MOTOR VEHICLES		51,000		51,000	
SUBTOTAL FOR PROPTY&EQUIP				51,000		51,000	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				259,224	259,224
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375		40,000	38,625
SUBTOTAL FOR OTHR SER&CHR				1,375		299,224	297,849
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000	1	27,000	7,000
SUBTOTAL FOR CNTRCTL SVCS				1	20,000	27,000	7,000
SUBTOTAL FOR BUDGET CODE 2165				1	646,585	1,296,398	649,813
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		88,856		88,856	
		100 SUPPLIES + MATERIALS - GENERAL		1,188,506		5,027,579	3,839,073
		101 PRINTING SUPPLIES		126		126	
SUBTOTAL FOR SUPPLYS&MATL				1,277,488		5,116,561	3,839,073
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				4,000	4,000
		305 MOTOR VEHICLES		61		122	61
		315 OFFICE EQUIPMENT		120		4,000	3,880
		319 SECURITY EQUIPMENT		4,000		4,000	
		337 BOOKS-OTHER		2,500		2,500	
SUBTOTAL FOR PROPTY&EQUIP				6,681		14,622	7,941
40 OTHR SER&CHR		417 ADVERTISING				2,000	2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				500		2,500	2,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	675,259	2	1,389,138	713,879
		602 TELECOMMUNICATIONS MAINT	1		1	3,610	3,610
		612 OFFICE EQUIPMENT MAINTENANCE	4	5,000	4	5,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,400	1	2,400	
SUBTOTAL FOR CNTRCTL SVCS				8	682,659	1,400,148	717,489
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000	5,000
SUBTOTAL FOR FXD MIS CHGS						5,000	5,000



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				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 2166				8	1,967,328	8	6,538,831
							4,571,503
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		97,968		368,828	270,860
		101 PRINTING SUPPLIES		374		374	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
		169 MAINTENANCE SUPPLIES		66,755		100,000	33,245
		170 CLEANING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		5,000		1,000	4,000-
SUBTOTAL FOR SUPPLYS&MATL				192,097		490,202	298,105
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		64,618		64,618	
SUBTOTAL FOR PROPTY&EQUIP				64,618		64,618	
40 OTHR SER&CHR		403 OFFICE SERVICES		2,560			2,560-
		412 RENTALS OF MISC.EQUIP		466,453		306,453	160,000-
SUBTOTAL FOR OTHR SER&CHR				469,013		306,453	162,560-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		10,545			10,545-
SUBTOTAL FOR CNTRCTL SVCS				10,545			10,545-
SUBTOTAL FOR BUDGET CODE 2169				736,273		861,273	125,000
TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE				11	4,135,641	11	9,481,957
							5,346,316
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2200				1,000		1,000	
TOTAL FOR ROADWAY DESIGN				1,000		1,000	



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				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR									
BUDGET CODE: 2300 PERMIT MANAGEMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,577		4,577		
		101 PRINTING SUPPLIES			5,997		27,400		21,403
		110 FOOD & FORAGE SUPPLIES			372				372-
		199 DATA PROCESSING SUPPLIES			12,655		2,500		10,155-
		SUBTOTAL FOR SUPPLYS&MATL			23,601		34,477		10,876
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			117		489		372
		332 PURCH DATA PROCESSING EQUIPT			2,100		2,100		
		SUBTOTAL FOR PROPTY&EQUIP			2,217		2,589		372
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL			10,295				10,295-
		403 OFFICE SERVICES			181		181		
		412 RENTALS OF MISC.EQUIP			19,463		8,215		11,248-
		451 NON OVERNIGHT TRVL EXP-GENERAL			800		800		
		499 OTHER EXPENSES - GENERAL			9,650		9,650		
		SUBTOTAL FOR OTHR SER&CHR			40,389		18,846		21,543-
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING		1	189,705	1	200,000		10,295
		SUBTOTAL FOR CNTRCTL SVCS		1	189,705	1	200,000		10,295
		SUBTOTAL FOR BUDGET CODE 2300		1	255,912	1	255,912		
		TOTAL FOR ROADWAY ENGINEERING CONSTR		1	255,912	1	255,912		
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING									
BUDGET CODE: 2198 Expense Pmts for Capital Projects SIM									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			118,576				118,576-
		SUBTOTAL FOR CNTRCTL SVCS			118,576				118,576-
		SUBTOTAL FOR BUDGET CODE 2198			118,576				118,576-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2400 Sidewalk Management								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		91,400		16,400		75,000-
		100 SUPPLIES + MATERIALS - GENERAL		33,792		32,792		1,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000		
		169 MAINTENANCE SUPPLIES		9,000		20,000		11,000
		170 CLEANING SUPPLIES		9,649				9,649-
		199 DATA PROCESSING SUPPLIES		19,867		5,000		14,867-
SUBTOTAL FOR SUPPLYS&MATL				178,708		89,192		89,516-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		28,125		3,219		24,906-
		315 OFFICE EQUIPMENT		3,489		1,000		2,489-
		319 SECURITY EQUIPMENT		500		500		
		337 BOOKS-OTHER		6,500		4,281		2,219-
SUBTOTAL FOR PROPTY&EQUIP				38,614		9,000		29,614-
40 OTHR SER&CHR		403 OFFICE SERVICES		650		500		150-
		412 RENTALS OF MISC.EQUIP		3,300				3,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL		40		5,572		5,532
		454 OVERNIGHT TRVL EXP-SPECIAL		14,100		1,400		12,700-
SUBTOTAL FOR OTHR SER&CHR				18,090		7,472		10,618-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE		665		10,000		9,335
		615 PRINTING CONTRACTS		8,477				8,477-
		671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
		683 PROF SERV ENGINEER & ARCHITECT		475,000				475,000-
		686 PROF SERV OTHER	1	105,310	1	133,467		28,157
SUBTOTAL FOR CNTRCTL SVCS				1	589,452	1	158,467	430,985-
SUBTOTAL FOR BUDGET CODE 2400				1	824,864	1	264,131	560,733-
TOTAL FOR CAPITAL PLANNING				1	943,440	1	264,131	679,309-
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE								
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		184,085		208,785		24,700

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000		
		169 MAINTENANCE SUPPLIES		4,400		4,400		
		170 CLEANING SUPPLIES		1,500		1,500		
		199 DATA PROCESSING SUPPLIES		20,000		8,000		12,000-
		SUBTOTAL FOR SUPPLYS&MATL		238,985		251,685		12,700
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,200		25,200		
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500		
		305 MOTOR VEHICLES		26,523		77,952		51,429
		314 OFFICE FURITURE		7,200		7,200		
		315 OFFICE EQUIPMENT		3,000		3,000		
		332 PURCH DATA PROCESSING EQUIPT		45,823		45,823		
		337 BOOKS-OTHER		7,500		7,500		
		SUBTOTAL FOR PROPTY&EQUIP		116,746		168,175		51,429
40 OTHR SER&CHR		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		47,950		34,750		13,200-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,622		26,720		25,098
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
		SUBTOTAL FOR OTHR SER&CHR		57,072		62,470		5,398
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	76,000	2	76,000		
		602 TELECOMMUNICATIONS MAINT				2,000		2,000
		608 MAINT & REP GENERAL				2,000		2,000
		612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000		
		615 PRINTING CONTRACTS	1	1,000	1	5,000		4,000
		624 CLEANING SERVICES		1,000		8,000		7,000
		671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380		
		SUBTOTAL FOR CNTRCTL SVCS	3	85,380	3	100,380		15,000
		SUBTOTAL FOR BUDGET CODE 2600	3	498,183	3	582,710		84,527
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		23,000				23,000-
		SUBTOTAL FOR OTHR SER&CHR		23,000				23,000-
		SUBTOTAL FOR BUDGET CODE 2606		23,000				23,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	521,183	3	582,710		61,527
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC								
BUDGET CODE: Z031 PlanYC Town Squares								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132,000		132,000		
		SUBTOTAL FOR SUPPLYS&MATL		132,000		132,000		
		SUBTOTAL FOR BUDGET CODE Z031		132,000		132,000		
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		132,000		132,000		
TOTAL FOR OTPS-HIGHWAY OPERATIONS			103	126,216,017	100	106,878,132	3-	19,337,885-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,984,319	126,216,017	1,106,661	106,878,132	19,337,885-
FINANCIAL PLAN SAVINGS		3,412,639-		4,347,312-	934,673-
APPROPRIATION		122,803,378		102,530,820	20,272,558-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,194,951		15,518,306	6,676,645-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		92,913,916		81,224,661	11,689,255-
STATE		5,218,040		5,787,853	569,813
FEDERAL - C.D.					
FEDERAL - OTHER		2,476,471			2,476,471-
INTRA-CITY SALES					
TOTAL		122,803,378		102,530,820	20,272,558-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: CV13 Coronavirus OTPS Ferries									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL				5,205,155		5,205,155	
SUBTOTAL FOR SUPPLYS&MATL						5,205,155		5,205,155	
60 CNTRCTL SVCS		619 SECURITY SERVICES		4,597,053		11,346,384		6,749,331	
		624 CLEANING SERVICES		472,254				472,254-	
SUBTOTAL FOR CNTRCTL SVCS				5,069,307		11,346,384		6,277,077	
SUBTOTAL FOR BUDGET CODE CV13				5,069,307		16,551,539		11,482,232	
TOTAL FOR				5,069,307		16,551,539		11,482,232	
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT									
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300			
		100 SUPPLIES + MATERIALS - GENERAL		17,000		1,000		16,000-	
		117 POSTAGE		4,500		500		4,000-	
		169 MAINTENANCE SUPPLIES		100				100-	
		199 DATA PROCESSING SUPPLIES		11,541		25,000		13,459	
SUBTOTAL FOR SUPPLYS&MATL				34,441		27,800		6,641-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,400				3,400-	
		302 TELECOMMUNICATIONS EQUIPMENT				500		500	
		314 OFFICE FURITURE		10,000		10,000			
		332 PURCH DATA PROCESSING EQUIPT				1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				13,400		11,500		1,900-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		133,000		133,000			
		412 RENTALS OF MISC.EQUIP		23,000		15,000		8,000-	
		417 ADVERTISING		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		200		2,800-	
SUBTOTAL FOR OTHR SER&CHR				160,000		148,400		11,600-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	500	1	500			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	1,600	1	600	1,000-
		684 PROF SERV COMPUTER SERVICES	1	159			159-
		SUBTOTAL FOR CNTRCTL SVCS	3	2,259	2	1,100	1,159-
		SUBTOTAL FOR BUDGET CODE 3000	3	210,100	2	188,800	1-, 21,300-
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	3	210,100	2	188,800	1-, 21,300-
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							
BUDGET CODE: 3101 FERRY OPS - City							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600	
		100 SUPPLIES + MATERIALS - GENERAL		190,733		177,533	13,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		45,000		1,000	44,000-
		106 MOTOR VEHICLE FUEL		9,465,429		5,400,093	4,065,336-
		117 POSTAGE		610			610-
		169 MAINTENANCE SUPPLIES		412,078		256,448	155,630-
		170 CLEANING SUPPLIES		33,000		15,000	18,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,268,450		5,971,674	4,296,776-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		56,108		130,000	73,892
		302 TELECOMMUNICATIONS EQUIPMENT		82,000		100,000	18,000
		305 MOTOR VEHICLES		20,000		39,936	19,936
		307 MEDICAL,SURGICAL & LAB EQUIP		55,606		5,000	50,606-
		315 OFFICE EQUIPMENT		2,500		5,000	2,500
		319 SECURITY EQUIPMENT		700		5,200	4,500
		337 BOOKS-OTHER		21,000		8,000	13,000-
		SUBTOTAL FOR PROPTY&EQUIP		237,914		293,136	55,222
40 OTHR SER&CHR		403 OFFICE SERVICES		21,287		2,000	19,287-
		412 RENTALS OF MISC.EQUIP		51,700		28,500	23,200-
		SUBTOTAL FOR OTHR SER&CHR		72,987		30,500	42,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	93,109	5	341,458	248,349
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		608 MAINT & REP GENERAL		11,815		300,000	288,185
		615 PRINTING CONTRACTS		1,500		1,500	
		619 SECURITY SERVICES	2	6,150,933	2		6,150,933-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		624 CLEANING SERVICES	3	30,320	3	100,000		69,680	
		671 TRAINING PRGM CITY EMPLOYEES	1	461,476	1	175,000		286,476-	
		676 MAINT & OPER OF INFRASTRUCTURE	2	1,410,245	2	1,518,508		108,263	
		683 PROF SERV ENGINEER & ARCHITECT	1	621,546	1	100,000		521,546-	
		684 PROF SERV COMPUTER SERVICES		1,800				1,800-	
		686 PROF SERV OTHER	2	28,000	2	250,000		222,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	8,811,744	17	2,787,466		6,024,278-	
70 FXD MIS CHGS		701 TAXES AND LICENSES		27,000		12,000		15,000-	
		SUBTOTAL FOR FXD MIS CHGS		27,000		12,000		15,000-	
		SUBTOTAL FOR BUDGET CODE 3101	17	19,418,095	17	9,094,776		10,323,319-	
BUDGET CODE: 3102 HART ISLAND FERRY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		346,000		346,000			
		608 MAINT & REP GENERAL		54,000		54,000			
		SUBTOTAL FOR CNTRCTL SVCS		400,000		400,000			
		SUBTOTAL FOR BUDGET CODE 3102		400,000		400,000			
BUDGET CODE: 3103 S.I. Ferry Operations									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		130,000				130,000-	
		169 MAINTENANCE SUPPLIES		976,805				976,805-	
		SUBTOTAL FOR SUPPLYS&MATL		1,106,805				1,106,805-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		107,423				107,423-	
		SUBTOTAL FOR PROPTY&EQUIP		107,423				107,423-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		231,000				231,000-	
		608 MAINT & REP GENERAL		133,185				133,185-	
		619 SECURITY SERVICES		5,750,075				5,750,075-	
		624 CLEANING SERVICES		14,680				14,680-	
		676 MAINT & OPER OF INFRASTRUCTURE		5,024,075				5,024,075-	
		683 PROF SERV ENGINEER & ARCHITECT		438,091				438,091-	
		684 PROF SERV COMPUTER SERVICES		20,000				20,000-	
		686 PROF SERV OTHER		197,000				197,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,808,106				11,808,106-	
		SUBTOTAL FOR BUDGET CODE 3103		13,022,334				13,022,334-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3104 S.I. Ferry Operations							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		2,729,925		5,685,519		2,955,594
	SUBTOTAL FOR CNTRCTL SVCS		2,729,925		5,685,519		2,955,594
	SUBTOTAL FOR BUDGET CODE 3104		2,729,925		5,685,519		2,955,594
TOTAL FOR MUNICIPAL FERRY SERVICE		17	35,570,354	17	15,180,295		20,390,059-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700		
	100 SUPPLIES + MATERIALS - GENERAL		104,238		155,000		50,762
	105 AUTOMOTIVE SUPPLIES & MATERIAL		30,458		25,000		5,458-
	109 FUEL OIL		11,364		11,364		
	169 MAINTENANCE SUPPLIES		1,464,983		1,421,218		43,765-
	170 CLEANING SUPPLIES		5,000		32,554		27,554
	199 DATA PROCESSING SUPPLIES		1,000		1,500		500
	SUBTOTAL FOR SUPPLYS&MATL		1,778,743		1,808,336		29,593
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,000		65,000		
	315 OFFICE EQUIPMENT		3,000				3,000-
	SUBTOTAL FOR PROPTY&EQUIP		68,000		65,000		3,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,000		6,000		3,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		12,000		10,000
	454 OVERNIGHT TRVL EXP-SPECIAL		54,500				54,500-
	SUBTOTAL FOR OTHR SER&CHR		59,500		18,000		41,500-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250		700,000		699,750
	608 MAINT & REP GENERAL	1	51,560	1	181,827		130,267
	615 PRINTING CONTRACTS		5,000		5,000		
	624 CLEANING SERVICES	1	425	1			425-
	676 MAINT & OPER OF INFRASTRUCTURE	3	265,621	3	1,746,377		1,480,756
	SUBTOTAL FOR CNTRCTL SVCS	5	322,856	5	2,633,204		2,310,348

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC
				# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3110	5	2,229,099	5	4,524,540 2,295,441
BUDGET CODE: 3111 FERRY MAINTENANCE				
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		96,262		96,262-
105 AUTOMOTIVE SUPPLIES & MATERIAL		92,042		92,042-
170 CLEANING SUPPLIES		1,000		1,000-
199 DATA PROCESSING SUPPLIES		100,500		100,500-
SUBTOTAL FOR SUPPLYS&MATL		289,804		289,804-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		158,750		158,750-
608 MAINT & REP GENERAL		23,440		23,440-
624 CLEANING SERVICES		1,703,449		1,703,449-
676 MAINT & OPER OF INFRASTRUCTURE		1,615,756		1,615,756-
SUBTOTAL FOR CNTRCTL SVCS		3,501,395		3,501,395-
SUBTOTAL FOR BUDGET CODE 3111		3,791,199		3,791,199-
BUDGET CODE: 3116 Ferry Maintenance - Federal				
10 SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		600,000		600,000-
SUBTOTAL FOR SUPPLYS&MATL		600,000		600,000-
SUBTOTAL FOR BUDGET CODE 3116		600,000		600,000-
TOTAL FOR FERRY MAINTENANCE + REPAIR	5	6,620,298	5	4,524,540 2,095,758-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS				
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS				
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400
100 SUPPLIES + MATERIALS - GENERAL		2,235		2,235
199 DATA PROCESSING SUPPLIES		1,500		1,500
SUBTOTAL FOR SUPPLYS&MATL		5,135		5,135
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		500		500
315 OFFICE EQUIPMENT		500		500
SUBTOTAL FOR PROPTY&EQUIP		1,000		1,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		1,600		1,600		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,400		1,400		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR		6,300		6,300		
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS	2	2,000	2	2,000		
		SUBTOTAL FOR BUDGET CODE 3300	2	14,435	2	14,435		
BUDGET CODE: 3312 FTA Capital Program Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		117 POSTAGE		400		400		
		199 DATA PROCESSING SUPPLIES		400		400		
		SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		608		2,400		1,792
		403 OFFICE SERVICES		2,400		2,400		
		417 ADVERTISING		9,792		8,000		1,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800		800		
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000		
		SUBTOTAL FOR OTHR SER&CHR		29,600		29,600		
		SUBTOTAL FOR BUDGET CODE 3312		32,000		32,000		
BUDGET CODE: 3502 Hunts point Diesel Reduction Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-
		SUBTOTAL FOR SUPPLYS&MATL		2,500				2,500-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,500				2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR		7,500				7,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000				1,000,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,000,000		1,000,000-
SUBTOTAL FOR BUDGET CODE 3502					1,010,000		1,010,000-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					2,000		2,000-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000			2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
SUBTOTAL FOR OTHR SER&CHR					6,000		6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS					8,000		8,000-
SUBTOTAL FOR BUDGET CODE 3518					16,000		16,000-
TOTAL FOR SURFACE TRANSIT OPERATIONS				2	1,072,435	2	46,435
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 3519 Smart Shared Mobility Services							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,154			2,154-
SUBTOTAL FOR OTHR SER&CHR					2,154		2,154-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		405,000			405,000-
SUBTOTAL FOR CNTRCTL SVCS					405,000		405,000-
SUBTOTAL FOR BUDGET CODE 3519					407,154		407,154-
TOTAL FOR PLANNING AND RESEARCH					407,154		407,154-
TOTAL FOR OTPS-TRANSIT OPERATIONS				27	48,949,648	26	36,491,609
						1-	12,458,039-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	286,000	48,949,648	286,000	36,491,609	12,458,039-
FINANCIAL PLAN SAVINGS		29,867-		44,761-	14,894-
APPROPRIATION		48,919,781		36,446,848	12,472,933-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,385,320		19,463,309	21,922,011-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		7,134,461		16,583,539	9,449,078
INTRA-CITY SALES		400,000		400,000	
TOTAL		48,919,781		36,446,848	12,472,933-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500			
		100 SUPPLIES + MATERIALS - GENERAL		24,141		440,691		416,550	
		101 PRINTING SUPPLIES				2,107		2,107	
		117 POSTAGE		5,000		5,000			
		199 DATA PROCESSING SUPPLIES				15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		32,641		466,298		433,657	
30 PROPTY&EQUIP						1,100		1,100	
		302 TELECOMMUNICATIONS EQUIPMENT				575			
		314 OFFICE FURITURE		575					
		315 OFFICE EQUIPMENT		9,578		1,578		8,000-	
		337 BOOKS-OTHER				800		800	
		SUBTOTAL FOR PROPTY&EQUIP		10,153		4,053		6,100-	
40 OTHR SER&CHR						5,712		15,000-	
		412 RENTALS OF MISC.EQUIP		20,712					
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL				1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		20,712		8,412		12,300-	
60 CNTRCTL SVCS						200		200	
		600 CONTRACTUAL SERVICES GENERAL				1,380		1,380	
		608 MAINT & REP GENERAL				6,000		6,000	
		612 OFFICE EQUIPMENT MAINTENANCE				2,000		2,000	
		613 DATA PROCESSING EQUIPMENT							
		615 PRINTING CONTRACTS	2	110,000	2	110,000			
		671 TRAINING PRGM CITY EMPLOYEES				5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	110,000	2	124,580		14,580	
		SUBTOTAL FOR BUDGET CODE 4495	2	173,506	2	603,343		429,837	
TOTAL FOR OFFICE OF THE COMMISSIONER			2	173,506	2	603,343		429,837	
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC									
BUDGET CODE: Z030 OneNYC Projects									
10 SUPPLYS&MATL	025001	10X SUPPLIES + MATERIALS - GENERAL		38,480				38,480-	
	126001	10X SUPPLIES + MATERIALS - GENERAL							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
	850001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL							
		100 SUPPLIES + MATERIALS - GENERAL		421,109		13,635,000		13,213,891	
		107 MEDICAL,SURGICAL & LAB SUPPLY		7,041				7,041-	
		110 FOOD & FORAGE SUPPLIES		201,265				201,265-	
		117 POSTAGE		600				600-	
		199 DATA PROCESSING SUPPLIES		158,324				158,324-	
		SUBTOTAL FOR SUPPLYS&MATL		826,819		13,635,000		12,808,181	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		536,695				536,695-	
		315 OFFICE EQUIPMENT		147,000				147,000-	
		332 PURCH DATA PROCESSING EQUIPT		50,000				50,000-	
		SUBTOTAL FOR PROPTY&EQUIP		733,695				733,695-	
40 OTHR SER&CHR		417 ADVERTISING		1,053,795				1,053,795-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650				1,650-	
		SUBTOTAL FOR OTHR SER&CHR		1,055,445				1,055,445-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,683,077				1,683,077-	
		615 PRINTING CONTRACTS		85,114				85,114-	
		622 TEMPORARY SERVICES		366,322				366,322-	
		624 CLEANING SERVICES		1,822,823				1,822,823-	
		633 TRANSPORTATION EXPENDITURES		163,051				163,051-	
		671 TRAINING PRGM CITY EMPLOYEES		1,103,751				1,103,751-	
		676 MAINT & OPER OF INFRASTRUCTURE		61,000				61,000-	
		683 PROF SERV ENGINEER & ARCHITECT		4,161,079				4,161,079-	
		684 PROF SERV COMPUTER SERVICES		1,041,668				1,041,668-	
		686 PROF SERV OTHER		2,008,052				2,008,052-	
		SUBTOTAL FOR CNTRCTL SVCS		12,495,937				12,495,937-	
		SUBTOTAL FOR BUDGET CODE Z030		15,111,896		13,635,000		1,476,896-	
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250			
		SUBTOTAL FOR SUPPLYS&MATL		70,250		70,250			
		SUBTOTAL FOR BUDGET CODE Z032		70,250		70,250			

BUDGET CODE: 4000 DEP COMM TRAFFIC



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	314	OFFICE FURITURE		262,127		205,000		57,127-
		SUBTOTAL FOR PROPTY&EQUIP		262,127		205,000		57,127-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		629,743		541,787		87,956-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		629,743		541,787		87,956-
60 CNTRCTL SVCS	686	PROF SERV OTHER		3,392				3,392-
		SUBTOTAL FOR CNTRCTL SVCS		3,392				3,392-
		SUBTOTAL FOR BUDGET CODE 4000		895,262		746,787		148,475-
BUDGET CODE: 4020 Strategic Planning								
10 SUPPLYS&MATL	117	POSTAGE				2,300		2,300
	199	DATA PROCESSING SUPPLIES				9,000		9,000
		SUBTOTAL FOR SUPPLYS&MATL				11,300		11,300
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL				14,500		14,500
	332	PURCH DATA PROCESSING EQUIPT				5,790		5,790
	337	BOOKS-OTHER				300		300
		SUBTOTAL FOR PROPTY&EQUIP				20,590		20,590
40 OTHR SER&CHR	403	OFFICE SERVICES				2,000		2,000
	412	RENTALS OF MISC.EQUIP				7,000		7,000
	417	ADVERTISING				300,500		300,500
	427	DATA PROCESSING SERVICES				1,645,700		1,645,700
	451	NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR				1,958,200		1,958,200
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		380		300,000		299,620
	615	PRINTING CONTRACTS		1		300		299
	633	TRANSPORTATION EXPENDITURES	1		1	2,000		2,000
	671	TRAINING PRGM CITY EMPLOYEES				8,500		8,500
	686	PROF SERV OTHER				300,000		300,000
		SUBTOTAL FOR CNTRCTL SVCS	1	381	1	610,800		610,419
		SUBTOTAL FOR BUDGET CODE 4020	1	381	1	2,600,890		2,600,509
BUDGET CODE: 4021 Freight Mobility-City								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,345				16,345-
	199	DATA PROCESSING SUPPLIES		18,600				18,600-
SUBTOTAL FOR SUPPLYS&MATL				34,945				34,945-
40 OTHR SER&CHR	417	ADVERTISING		150,000				150,000-
	427	DATA PROCESSING SERVICES		725,850				725,850-
	454	OVERNIGHT TRVL EXP-SPECIAL		2,669				2,669-
SUBTOTAL FOR OTHR SER&CHR				878,519				878,519-
60 CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		608				608-
	684	PROF SERV COMPUTER SERVICES		823,425				823,425-
	686	PROF SERV OTHER		425,620				425,620-
SUBTOTAL FOR CNTRCTL SVCS				1,249,653				1,249,653-
SUBTOTAL FOR BUDGET CODE 4021				2,163,117				2,163,117-
BUDGET CODE: 4026 Transp Access for Vision Impaired								
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,000				40,000-
SUBTOTAL FOR PROPTY&EQUIP				40,000				40,000-
SUBTOTAL FOR BUDGET CODE 4026				40,000				40,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection								
60 CNTRCTL SVCS	686	PROF SERV OTHER		25,000				25,000-
SUBTOTAL FOR CNTRCTL SVCS				25,000				25,000-
SUBTOTAL FOR BUDGET CODE 4027				25,000				25,000-
BUDGET CODE: 4042 Bus Rapid Transit								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		739,818				739,818-
SUBTOTAL FOR SUPPLYS&MATL				739,818				739,818-
SUBTOTAL FOR BUDGET CODE 4042				739,818				739,818-
BUDGET CODE: 4044 Mobility Management 1								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		343,373				343,373-
SUBTOTAL FOR SUPPLYS&MATL				343,373				343,373-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
SUBTOTAL FOR BUDGET CODE 4044					343,373				343,373-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
60 CNTRCTL SVCS		686 PROF SERV OTHER			361,030				361,030-
SUBTOTAL FOR CNTRCTL SVCS					361,030				361,030-
SUBTOTAL FOR BUDGET CODE 4046					361,030				361,030-
BUDGET CODE: 4047 Transit Signal Priority CMAQ									
60 CNTRCTL SVCS		686 PROF SERV OTHER			691,297				691,297-
SUBTOTAL FOR CNTRCTL SVCS					691,297				691,297-
SUBTOTAL FOR BUDGET CODE 4047					691,297				691,297-
BUDGET CODE: 4071 New Freedom - Wayfinding									
60 CNTRCTL SVCS		686 PROF SERV OTHER			254,723				254,723-
SUBTOTAL FOR CNTRCTL SVCS					254,723				254,723-
SUBTOTAL FOR BUDGET CODE 4071					254,723				254,723-
BUDGET CODE: 4094 Wayfinding BRT REALL CMAQ Flex FTA-Fed									
60 CNTRCTL SVCS		686 PROF SERV OTHER			950,137				950,137-
SUBTOTAL FOR CNTRCTL SVCS					950,137				950,137-
SUBTOTAL FOR BUDGET CODE 4094					950,137				950,137-
BUDGET CODE: 4096 WalkNYC Wayfinding near Transit Stations									
60 CNTRCTL SVCS		686 PROF SERV OTHER			68,455				68,455-
SUBTOTAL FOR CNTRCTL SVCS					68,455				68,455-
SUBTOTAL FOR BUDGET CODE 4096					68,455				68,455-
BUDGET CODE: 4904 SmartChoice									
40 OTHR SER&CHR		417 ADVERTISING			400,000				400,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR					400,000		400,000-
SUBTOTAL FOR BUDGET CODE 4904					400,000		400,000-
BUDGET CODE: 4906 Off Hour Deliveries							
60 CNTRCTL SVCS		686 PROF SERV OTHER		74,955			74,955-
SUBTOTAL FOR CNTRCTL SVCS					74,955		74,955-
SUBTOTAL FOR BUDGET CODE 4906					74,955		74,955-
BUDGET CODE: 5040 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		458,631		2,401,000	1,942,369
SUBTOTAL FOR SUPPLYS&MATL					458,631		1,942,369
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		658,612		3,025,000	2,366,388
		686 PROF SERV OTHER				2,300,000	2,300,000
SUBTOTAL FOR CNTRCTL SVCS					658,612		4,666,388
SUBTOTAL FOR BUDGET CODE 5040					1,117,243		6,608,757
BUDGET CODE: 5050 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		723,780			723,780-
SUBTOTAL FOR SUPPLYS&MATL					723,780		723,780-
40 OTHR SER&CHR		417 ADVERTISING		100,000			100,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,585			1,585-
		499 OTHER EXPENSES - GENERAL		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR					401,585		401,585-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		160,400			160,400-
		676 MAINT & OPER OF INFRASTRUCTURE		4,928,308			4,928,308-
		683 PROF SERV ENGINEER & ARCHITECT		1,966,497			1,966,497-
		686 PROF SERV OTHER		222,500			222,500-
SUBTOTAL FOR CNTRCTL SVCS					7,277,705		7,277,705-
SUBTOTAL FOR BUDGET CODE 5050					8,403,070		8,403,070-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 5222 CONGESTION PRICING							
10 SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,332,242				1,332,242-
	SUBTOTAL FOR SUPPLYS&MATL		1,332,242				1,332,242-
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		125,000				125,000-
	686 PROF SERV OTHER		1,759,258				1,759,258-
	SUBTOTAL FOR CNTRCTL SVCS		1,884,258				1,884,258-
	SUBTOTAL FOR BUDGET CODE 5222		3,216,500				3,216,500-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC		1	34,926,507	1	24,778,927		10,147,580-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT							
BUDGET CODE: 4100 OPERATIONS MANAGEMENT							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
	100 SUPPLIES + MATERIALS - GENERAL		49,931		49,931		
	101 PRINTING SUPPLIES		2,500		2,500		
	105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
	106 MOTOR VEHICLE FUEL		100		100		
	117 POSTAGE		13,900		13,900		
	169 MAINTENANCE SUPPLIES		500		500		
	170 CLEANING SUPPLIES		1,000		1,000		
	199 DATA PROCESSING SUPPLIES		3,000		3,000		
	SUBTOTAL FOR SUPPLYS&MATL		86,431		86,431		
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,700		2,700		
	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
	305 MOTOR VEHICLES		252,712		495,510		242,798
	315 OFFICE EQUIPMENT		42,700		69,700		27,000
	332 PURCH DATA PROCESSING EQUIPT		8,500		8,500		
	337 BOOKS-OTHER		4,000		4,000		
	SUBTOTAL FOR PROPTY&EQUIP		312,612		582,410		269,798
40 OTHR SER&CHR	403 OFFICE SERVICES		12,000		10,000		2,000-
	412 RENTALS OF MISC.EQUIP		25,600		600		25,000-
	417 ADVERTISING		5,000		5,000		
	451 NON OVERNIGHT TRVL EXP-GENERAL		26,700		31,700		5,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		74,300		52,300		22,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000			
		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608 MAINT & REP GENERAL	1	1,000	1	1,000			
		612 OFFICE EQUIPMENT MAINTENANCE	11	54,500	11	54,500			
		615 PRINTING CONTRACTS	1	500	1	500			
		619 SECURITY SERVICES	1	54,000	1	54,000			
		622 TEMPORARY SERVICES	1	62,300	1	62,300			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS	18	180,300	18	175,300		5,000-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000			
		SUBTOTAL FOR FXD MIS CHGS		1,000		1,000			
		SUBTOTAL FOR BUDGET CODE 4100	18	654,643	18	897,441		242,798	
		TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	654,643	18	897,441		242,798	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING									
BUDGET CODE: 4120 SIGNAL MAINTENANCE									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000			
		100 SUPPLIES + MATERIALS - GENERAL		414,692		894,692		480,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				3,000		3,000	
		169 MAINTENANCE SUPPLIES				120,000		120,000	
		199 DATA PROCESSING SUPPLIES		131,040		26,040		105,000-	
		SUBTOTAL FOR SUPPLYS&MATL		557,732		1,055,732		498,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,112,700		1,312,700		200,000	
		302 TELECOMMUNICATIONS EQUIPMENT		20,075		20,075			
		315 OFFICE EQUIPMENT		10,000		10,000			
		319 SECURITY EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		80,375		30,375		50,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,225,150		1,375,150	150,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,932,404				18,932,404-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		310,000				310,000-	
	042001	40X CONTRACTUAL SERVICES-GENERAL		13,302				13,302-	
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		627,177		4,200		622,977-	
	402	TELEPHONE & OTHER COMMUNICATNS		3,800		3,800			
	403	OFFICE SERVICES		7,600		2,600		5,000-	
	412	RENTALS OF MISC.EQUIP		707,660		2,900		704,760-	
	414	RENTALS - LAND BLDGS & STRUCTS		1,154,643		3,174,543		2,019,900	
	417	ADVERTISING		1,000		1,000			
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
	453	OVERNIGHT TRVL EXP-GENERAL		200		200			
	454	OVERNIGHT TRVL EXP-SPECIAL		22,800				22,800-	
	499	OTHER EXPENSES - GENERAL		37,000		37,000			
SUBTOTAL FOR OTHR SER&CHR				21,822,586		3,226,243		18,596,343-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	10		10	75,000		75,000	
	602	TELECOMMUNICATIONS MAINT	1		1	19,063,026		19,063,026	
	607	MAINT & REP MOTOR VEH EQUIP		350,000				350,000-	
	608	MAINT & REP GENERAL	11	740,273	11	5,473,368		4,733,095	
	612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000			
	613	DATA PROCESSING EQUIPMENT	5	463,000	5	463,000			
	619	SECURITY SERVICES	1	295,000	1	295,000			
	622	TEMPORARY SERVICES	1	2,000	1	2,000			
	624	CLEANING SERVICES	2	52,000	2	8,000		44,000-	
	671	TRAINING PRGM CITY EMPLOYEES	3	30,000	3	17,000		13,000-	
	676	MAINT & OPER OF INFRASTRUCTURE	10	3,861,617	10	7,090,692		3,229,075	
	683	PROF SERV ENGINEER & ARCHITECT				560,000		560,000	
	684	PROF SERV COMPUTER SERVICES		113,000				113,000-	
	686	PROF SERV OTHER		2,110,174		140,174		1,970,000-	
SUBTOTAL FOR CNTRCTL SVCS				51	8,029,064	51	33,199,260	25,170,196	
SUBTOTAL FOR BUDGET CODE 4120				51	31,634,532	51	38,856,385	7,221,853	
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS									
10 SUPPLYS&MATL	169	MAINTENANCE SUPPLIES				120,000		120,000	
	199	DATA PROCESSING SUPPLIES		30,000		20,000		10,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				30,000		140,000		110,000
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		184,000				184,000-
SUBTOTAL FOR PROPTY&EQUIP				184,000				184,000-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				74,000		74,000
SUBTOTAL FOR OTHR SER&CHR						74,000		74,000
60 CNTRCTL SVCS	608	MAINT & REP GENERAL	1	67,000	1	67,000		
	613	DATA PROCESSING EQUIPMENT	1	107,000	1	107,000		
	624	CLEANING SERVICES	2	20,000	2	20,000		
	684	PROF SERV COMPUTER SERVICES	1	126,000	1	126,000		
SUBTOTAL FOR CNTRCTL SVCS				5	320,000	5	320,000	
SUBTOTAL FOR BUDGET CODE 4121				5	534,000	5	534,000	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,000				100,000-
	169	MAINTENANCE SUPPLIES		489,206				489,206-
SUBTOTAL FOR SUPPLYS&MATL					589,206			589,206-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		200,000				200,000-
	332	PURCH DATA PROCESSING EQUIPT		750,000				750,000-
SUBTOTAL FOR PROPTY&EQUIP					950,000			950,000-
40 OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		255,000				255,000-
	499	OTHER EXPENSES - GENERAL		15,000,000				15,000,000-
SUBTOTAL FOR OTHR SER&CHR					15,255,000			15,255,000-
60 CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		3,745,147		745,147		3,000,000-
	608	MAINT & REP GENERAL		3,206,700				3,206,700-
	613	DATA PROCESSING EQUIPMENT		658,698				658,698-
	624	CLEANING SERVICES		95,000				95,000-
	676	MAINT & OPER OF INFRASTRUCTURE	11	24,287,096	11	30,955,700		6,668,604
	684	PROF SERV COMPUTER SERVICES		414,000				414,000-
	686	PROF SERV OTHER		500,000				500,000-
SUBTOTAL FOR CNTRCTL SVCS				11	32,906,641	11	31,700,847	1,205,794-
SUBTOTAL FOR BUDGET CODE 4122				11	49,700,847	11	31,700,847	18,000,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		125,000				125,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
		117 POSTAGE		2,160,066		1,546,573		613,493-
		SUBTOTAL FOR SUPPLYS&MATL		2,288,066		1,549,573		738,493-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,178				116,178-
		314 OFFICE FURITURE		8,820		25,000		16,180
		315 OFFICE EQUIPMENT		100,000				100,000-
		332 PURCH DATA PROCESSING EQUIPT		192,000				192,000-
		SUBTOTAL FOR PROPTY&EQUIP		416,998		25,000		391,998-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		32,000		2,000		30,000-
		499 OTHER EXPENSES - GENERAL		477,793		1,054,438		576,645
		SUBTOTAL FOR OTHR SER&CHR		509,793		1,056,438		546,645
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	42,500	1	2,500		40,000-
		633 TRANSPORTATION EXPENDITURES		100,000				100,000-
		676 MAINT & OPER OF INFRASTRUCTURE	1	48,374,243	1	84,171,421		35,797,178
		SUBTOTAL FOR CNTRCTL SVCS	2	48,556,743	2	84,173,921		35,617,178
		SUBTOTAL FOR BUDGET CODE 4124	2	51,771,600	2	86,804,932		35,033,332
BUDGET CODE: 4125 STREET LIGHTING								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		58,140		428,140		370,000
		117 POSTAGE		1,000		1,000		
		169 MAINTENANCE SUPPLIES		522,000		2,000		520,000-
		199 DATA PROCESSING SUPPLIES		33,000		13,000		20,000-
		SUBTOTAL FOR SUPPLYS&MATL		619,140		449,140		170,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,500		4,500		
		315 OFFICE EQUIPMENT		11,000		1,000		10,000-
		319 SECURITY EQUIPMENT		12,000		12,000		
		332 PURCH DATA PROCESSING EQUIPT		49,500		19,500		30,000-
		337 BOOKS-OTHER		1,000		1,000		
		SUBTOTAL FOR PROPTY&EQUIP		78,000		38,000		40,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,700		19,000		11,300	
	856001	42C HEAT LIGHT & POWER		54,234,229		57,665,996		3,431,767	
		423 HEAT LIGHT & POWER		350,000		350,000			
SUBTOTAL FOR OTHR SER&CHR				54,591,929		58,034,996		3,443,067	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,232		3,788,000		3,756,768	
		608 MAINT & REP GENERAL	2	5,000	2	5,000			
		612 OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000			
		613 DATA PROCESSING EQUIPMENT	2	20,000	2	20,000			
		624 CLEANING SERVICES		20,000				20,000-	
		676 MAINT & OPER OF INFRASTRUCTURE	6	22,738,662	6	18,413,698		4,324,964-	
		683 PROF SERV ENGINEER & ARCHITECT	1		1	10,000		10,000	
		684 PROF SERV COMPUTER SERVICES		200,000				200,000-	
SUBTOTAL FOR CNTRCTL SVCS				16	23,020,894	16	22,242,698	778,196-	
SUBTOTAL FOR BUDGET CODE 4125				16	78,309,963	16	80,764,834	2,454,871	
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		100 SUPPLIES + MATERIALS - GENERAL		57,550		52,950		4,600-	
		101 PRINTING SUPPLIES				5,200		5,200	
		199 DATA PROCESSING SUPPLIES		3,076		10,000		6,924	
SUBTOTAL FOR SUPPLYS&MATL				62,826		70,350		7,524	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,624		2,700		7,924-	
		302 TELECOMMUNICATIONS EQUIPMENT				2,200		2,200	
		332 PURCH DATA PROCESSING EQUIPT		5,138		25,138		20,000	
		337 BOOKS-OTHER		897		897			
SUBTOTAL FOR PROPTY&EQUIP				16,659		30,935		14,276	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,200		2,250		1,050	
SUBTOTAL FOR OTHR SER&CHR				1,700		2,750		1,050	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	6,000		6,000	
		602 TELECOMMUNICATIONS MAINT				10,350		10,350	
		613 DATA PROCESSING EQUIPMENT				1,700		1,700	
		615 PRINTING CONTRACTS	1	100	1	9,000		8,900	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,200		5,200	
		686 PROF SERV OTHER		55,000				55,000-	

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		3	55,100	3	32,250		22,850-
SUBTOTAL FOR BUDGET CODE 4126		3	136,285	3	136,285		
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL	105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500
	199 DATA PROCESSING SUPPLIES				16,689		16,689
SUBTOTAL FOR SUPPLYS&MATL					24,189		24,189
30 PROPTY&EQUIP	305 MOTOR VEHICLES				172,500		172,500
	314 OFFICE FURITURE				15,000		15,000
	332 PURCH DATA PROCESSING EQUIPT				7,500		7,500
SUBTOTAL FOR PROPTY&EQUIP					195,000		195,000
SUBTOTAL FOR BUDGET CODE 4128					219,189		219,189
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		4,500		4,500		
SUBTOTAL FOR SUPPLYS&MATL			4,500		4,500		
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		65,700		65,700		
SUBTOTAL FOR OTHR SER&CHR			65,700		65,700		
SUBTOTAL FOR BUDGET CODE 4129			70,200		70,200		
BUDGET CODE: 4172 Traffic Ops Federal Security							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,194,061				2,194,061-
SUBTOTAL FOR SUPPLYS&MATL			2,194,061				2,194,061-
SUBTOTAL FOR BUDGET CODE 4172			2,194,061				2,194,061-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000		
SUBTOTAL FOR CNTRCTL SVCS			5,000,000		5,000,000		
SUBTOTAL FOR BUDGET CODE 4421			5,000,000		5,000,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 5121 Coordinated Intelligent Transport System								
40	OTHR	SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		53,205				53,205-
		SUBTOTAL FOR OTHR SER&CHR		53,205				53,205-
60	CNTRCTL	SVCS 676 MAINT & OPER OF INFRASTRUCTURE				125,019		125,019
		SUBTOTAL FOR CNTRCTL SVCS				125,019		125,019
		SUBTOTAL FOR BUDGET CODE 5121		53,205		125,019		71,814
BUDGET CODE: 5125 STREET LIGHTING CHIPS								
60	CNTRCTL	SVCS 600 CONTRACTUAL SERVICES GENERAL				10,173,650		10,173,650
		676 MAINT & OPER OF INFRASTRUCTURE		10,457,805				10,457,805-
		SUBTOTAL FOR CNTRCTL SVCS		10,457,805		10,173,650		284,155-
		SUBTOTAL FOR BUDGET CODE 5125		10,457,805		10,173,650		284,155-
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	88	229,862,498	88	254,385,341		24,522,843
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		50,000		50,000		
		856001 10X SUPPLIES + MATERIALS - GENERAL		45,808		19,594		26,214-
		100 SUPPLIES + MATERIALS - GENERAL		956,866		1,155,940		199,074
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,107		4,000		1,893
		106 MOTOR VEHICLE FUEL		40,900		40,900		
		109 FUEL OIL		25,000		25,000		
		117 POSTAGE		1,550		6,000		4,450
		169 MAINTENANCE SUPPLIES		207,168		171,060		36,108-
		199 DATA PROCESSING SUPPLIES		14,248		23,000		8,752
		SUBTOTAL FOR SUPPLYS&MATL		1,343,647		1,495,494		151,847
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		661		40,800		40,139
		302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		332 PURCH DATA PROCESSING EQUIPT		99,000		26,458		72,542-
		337 BOOKS-OTHER				4,000		4,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP			99,661		111,258		11,597
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
	412 RENTALS OF MISC.EQUIP		986,017		650,973		335,044-
SUBTOTAL FOR OTHR SER&CHR			986,017		740,260		245,757-
60 CNTRCTL SVCS	618 COSTS ASSOC WITH FINANCING		3,500				3,500-
SUBTOTAL FOR CNTRCTL SVCS			3,500				3,500-
SUBTOTAL FOR BUDGET CODE 4130			2,432,825		2,347,012		85,813-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
	100 SUPPLIES + MATERIALS - GENERAL		2,638		13,600		10,962
	169 MAINTENANCE SUPPLIES		1,087				1,087-
SUBTOTAL FOR SUPPLYS&MATL			5,125		15,000		9,875
30 PROPTY&EQUIP	337 BOOKS-OTHER		170				170-
SUBTOTAL FOR PROPTY&EQUIP			170				170-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		6,305				6,305-
SUBTOTAL FOR OTHR SER&CHR			6,305				6,305-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		3,400				3,400-
SUBTOTAL FOR CNTRCTL SVCS			3,400				3,400-
SUBTOTAL FOR BUDGET CODE 4131			15,000		15,000		
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500		2,500-
	100 SUPPLIES + MATERIALS - GENERAL		37,310		66,500		29,190
	169 MAINTENANCE SUPPLIES		13,519				13,519-
SUBTOTAL FOR SUPPLYS&MATL			55,829		69,000		13,171
40 OTHR SER&CHR	403 OFFICE SERVICES		144				144-
	412 RENTALS OF MISC.EQUIP		13,027				13,027-
SUBTOTAL FOR OTHR SER&CHR			13,171				13,171-
SUBTOTAL FOR BUDGET CODE 4132			69,000		69,000		



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OPERATING BUDGET
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UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		1,500		1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		8,731		35,500		26,769	
		117 POSTAGE		313				313-	
		169 MAINTENANCE SUPPLIES		13,227				13,227-	
		199 DATA PROCESSING SUPPLIES		600				600-	
SUBTOTAL FOR SUPPLYS&MATL				25,871		37,000		11,129	
40 OTHR SER&CHR		403 OFFICE SERVICES		132				132-	
		412 RENTALS OF MISC.EQUIP		6,842				6,842-	
SUBTOTAL FOR OTHR SER&CHR				6,974				6,974-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		960				960-	
		608 MAINT & REP GENERAL		2,500				2,500-	
		633 TRANSPORTATION EXPENDITURES		395				395-	
SUBTOTAL FOR CNTRCTL SVCS				3,855				3,855-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		300				300-	
SUBTOTAL FOR FXD MIS CHGS				300				300-	
SUBTOTAL FOR BUDGET CODE 4133				37,000		37,000			
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		19,207		33,000		13,793	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300				300-	
		169 MAINTENANCE SUPPLIES		1,256				1,256-	
SUBTOTAL FOR SUPPLYS&MATL				21,763		34,000		12,237	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,639				3,639-	
SUBTOTAL FOR PROPTY&EQUIP				3,639				3,639-	
40 OTHR SER&CHR		403 OFFICE SERVICES		60				60-	
		412 RENTALS OF MISC.EQUIP		6,746				6,746-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
SUBTOTAL FOR OTHR SER&CHR				7,081				7,081-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,517				1,517-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,517				1,517-
SUBTOTAL FOR BUDGET CODE 4134				34,000		34,000		
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		10,556		16,500		5,944
		117 POSTAGE		60				60-
		169 MAINTENANCE SUPPLIES		393				393-
SUBTOTAL FOR SUPPLYS&MATL				12,509		18,000		5,491
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,135				1,135-
SUBTOTAL FOR PROPTY&EQUIP				1,135				1,135-
40 OTHR SER&CHR		403 OFFICE SERVICES		56				56-
		412 RENTALS OF MISC.EQUIP		4,300				4,300-
SUBTOTAL FOR OTHR SER&CHR				4,356				4,356-
SUBTOTAL FOR BUDGET CODE 4135				18,000		18,000		
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122		55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112		
		169 MAINTENANCE SUPPLIES				26,317		26,317
SUBTOTAL FOR SUPPLYS&MATL				72,446		43,551		28,895-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,518		5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011		1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302		18,302
SUBTOTAL FOR PROPTY&EQUIP						24,831		24,831
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122		2,122
SUBTOTAL FOR OTHR SER&CHR						2,122		2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942		1,942
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,942		1,942
SUBTOTAL FOR BUDGET CODE 4136			1	72,446	1	72,446		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4138 BOROUGH ENGINEERING									
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,156,838		5,921,187		3,764,349	
	106	MOTOR VEHICLE FUEL		86,460		86,460			
	169	MAINTENANCE SUPPLIES		310,000		200		309,800-	
	170	CLEANING SUPPLIES		1,973				1,973-	
SUBTOTAL FOR SUPPLYS&MATL				2,555,271		6,007,847		3,452,576	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		112,308		4,200		108,108-	
	302	TELECOMMUNICATIONS EQUIPMENT		675		675			
	319	SECURITY EQUIPMENT		15,000				15,000-	
	332	PURCH DATA PROCESSING EQUIPT				5,700		5,700	
SUBTOTAL FOR PROPTY&EQUIP				127,983		10,575		117,408-	
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				400,677		400,677	
	407	MAINT & REP OF MOTOR VEH EQUIP				31,326		31,326	
	412	RENTALS OF MISC.EQUIP		1,853		281,785		279,932	
	414	RENTALS - LAND BLDGS & STRUCTS		5,157,133		5,819,860		662,727	
	451	NON OVERNIGHT TRVL EXP-GENERAL		275				275-	
	454	OVERNIGHT TRVL EXP-SPECIAL		1,611				1,611-	
SUBTOTAL FOR OTHR SER&CHR				5,160,872		6,533,648		1,372,776	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	7,500		7,500	
	608	MAINT & REP GENERAL	10	18,842	10	22,337		3,495	
	612	OFFICE EQUIPMENT MAINTENANCE		443				443-	
	613	DATA PROCESSING EQUIPMENT		10,000				10,000-	
	624	CLEANING SERVICES	1		1	6,000		6,000	
	671	TRAINING PRGM CITY EMPLOYEES				25,000		25,000	
SUBTOTAL FOR CNTRCTL SVCS				12	29,285	12	60,837	31,552	
SUBTOTAL FOR BUDGET CODE 4138				12	7,873,411	12	12,612,907	4,739,496	
BUDGET CODE: 4431 STREET NAME SIGNS									
60 CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		386,000				386,000-	
SUBTOTAL FOR CNTRCTL SVCS					386,000			386,000-	
SUBTOTAL FOR BUDGET CODE 4431					386,000			386,000-	
TOTAL FOR BOROUGH ENGINEERING			13	10,937,682	13	15,205,365		4,267,683	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----				
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		286,643		286,643		
		100	SUPPLIES + MATERIALS - GENERAL		138,103		3,407,613		3,269,510
		105	AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
		106	MOTOR VEHICLE FUEL		9,600		9,600		
		110	FOOD & FORAGE SUPPLIES				5,000		5,000
		117	POSTAGE				76,000		76,000
		169	MAINTENANCE SUPPLIES		342,286		120,100		222,186-
		170	CLEANING SUPPLIES		20,000				20,000-
		199	DATA PROCESSING SUPPLIES		83,750		153,750		70,000
SUBTOTAL FOR SUPPLYS&MATL					880,382		4,088,706		3,208,324
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		53,750		281,750		228,000
		302	TELECOMMUNICATIONS EQUIPMENT		20,000		33,125		13,125
		305	MOTOR VEHICLES		17,000		34,000		17,000
		314	OFFICE FURITURE		19,450		19,450		
		315	OFFICE EQUIPMENT		15,650		5,650		10,000-
		319	SECURITY EQUIPMENT		262,813		964,416		701,603
		332	PURCH DATA PROCESSING EQUIPT				72,500		72,500
		337	BOOKS-OTHER				5,000		5,000
SUBTOTAL FOR PROPTY&EQUIP					388,663		1,415,891		1,027,228
40 OTHR SER&CHR		403	OFFICE SERVICES		2,500		2,500		
		412	RENTALS OF MISC.EQUIP		170,607		163,607		7,000-
		417	ADVERTISING				150,000		150,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,834		1,000		1,834-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
		499	OTHER EXPENSES - GENERAL		180				180-
SUBTOTAL FOR OTHR SER&CHR					177,121		317,107		139,986
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	1,715,000	8	165,000		1,550,000-
		602	TELECOMMUNICATIONS MAINT	4	3,578,275	4	1,528,600		2,049,675-
		607	MAINT & REP MOTOR VEH EQUIP	1	64,900	1	19,000		45,900-
		608	MAINT & REP GENERAL	9	20,000	9	280,000		260,000
		612	OFFICE EQUIPMENT MAINTENANCE	9		9	8,000		8,000
		615	PRINTING CONTRACTS	1	26,500	1	53,000		26,500

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		618 COSTS ASSOC WITH FINANCING	1	2,560,000	1	10,760,137		8,200,137	
		619 SECURITY SERVICES	1	249,450	1	249,450			
		624 CLEANING SERVICES	3	350,000	3	427,540		77,540	
		671 TRAINING PRGM CITY EMPLOYEES	2		2	26,000		26,000	
		676 MAINT & OPER OF INFRASTRUCTURE	15	4,283,141	15	4,275,567		7,574-	
		683 PROF SERV ENGINEER & ARCHITECT		88,000				88,000-	
		684 PROF SERV COMPUTER SERVICES	1	30,000	1	100,000		70,000	
		686 PROF SERV OTHER	1		1	98,250		98,250	
		SUBTOTAL FOR CNTRCTL SVCS	56	12,965,266	56	17,990,544		5,025,278	
70 FXD MIS CHGS		701 TAXES AND LICENSES				107,550		107,550	
		SUBTOTAL FOR FXD MIS CHGS				107,550		107,550	
		SUBTOTAL FOR BUDGET CODE 4140	56	14,411,432	56	23,919,798		9,508,366	
BUDGET CODE: 4141 CHIPS METER PIPES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,835		3,835			
		SUBTOTAL FOR SUPPLYS&MATL		3,835		3,835			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		234,720		234,720			
		618 COSTS ASSOC WITH FINANCING		2,152,773		2,182,219		29,446	
		SUBTOTAL FOR CNTRCTL SVCS		2,387,493		2,416,939		29,446	
		SUBTOTAL FOR BUDGET CODE 4141		2,391,328		2,420,774		29,446	
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		427,065				427,065-	
		SUBTOTAL FOR SUPPLYS&MATL		427,065				427,065-	
30 PROPTY&EQUIP		319 SECURITY EQUIPMENT		76,130				76,130-	
		332 PURCH DATA PROCESSING EQUIPT		1,521				1,521-	
		SUBTOTAL FOR PROPTY&EQUIP		77,651				77,651-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		29,840				29,840-	
		618 COSTS ASSOC WITH FINANCING		7,112,302				7,112,302-	
		624 CLEANING SERVICES		77,540				77,540-	
		686 PROF SERV OTHER		94,800				94,800-	
		SUBTOTAL FOR CNTRCTL SVCS		7,314,482				7,314,482-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
SUBTOTAL FOR BUDGET CODE 4147				7,819,198			7,819,198-	
BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS								
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		1,991,500			1,991,500-	
SUBTOTAL FOR CNTRCTL SVCS				1,991,500			1,991,500-	
SUBTOTAL FOR BUDGET CODE 4148				1,991,500			1,991,500-	
TOTAL FOR PARKING				56	26,613,458	56	26,340,572	272,886-
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN								
BUDGET CODE: 4150 HIGHWAY SIGNS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000	100,000-	
		100 SUPPLIES + MATERIALS - GENERAL		3,644		38,858	35,214	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				16,000	16,000	
		110 FOOD & FORAGE SUPPLIES				600	600	
		117 POSTAGE		246			246-	
		199 DATA PROCESSING SUPPLIES		439,229		5,500	433,729-	
SUBTOTAL FOR SUPPLYS&MATL				548,119		65,958	482,161-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		86		1,200	1,114	
		302 TELECOMMUNICATIONS EQUIPMENT				1,575	1,575	
		315 OFFICE EQUIPMENT				1,200	1,200	
		332 PURCH DATA PROCESSING EQUIPT		73,700		23,700	50,000-	
		337 BOOKS-OTHER				1,000	1,000	
SUBTOTAL FOR PROPTY&EQUIP				73,786		28,675	45,111-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				470,000	470,000	
		412 RENTALS OF MISC.EQUIP		60,902		8,800	52,102-	
		417 ADVERTISING				6,500	6,500	
SUBTOTAL FOR OTHR SER&CHR				60,902		485,300	424,398	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,650			5,650-	
		602 TELECOMMUNICATIONS MAINT				3,500	3,500	
		608 MAINT & REP GENERAL				5,000	5,000	
		613 DATA PROCESSING EQUIPMENT		7,671			7,671-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES				25,000		25,000	
		676 MAINT & OPER OF INFRASTRUCTURE		9,351		28,762,372		28,753,021	
		SUBTOTAL FOR CNTRCTL SVCS		22,672		28,795,872		28,773,200	
		SUBTOTAL FOR BUDGET CODE 4150		705,479		29,375,805		28,670,326	
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,924,587				2,924,587-	
		SUBTOTAL FOR SUPPLYS&MATL		2,924,587				2,924,587-	
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		250,000				250,000-	
		SUBTOTAL FOR OTHR SER&CHR		250,000				250,000-	
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	8	1,839,755	8	6,707,600		4,867,845	
		684 PROF SERV COMPUTER SERVICES		951,845				951,845-	
		686 PROF SERV OTHER		450,000				450,000-	
		SUBTOTAL FOR CNTRCTL SVCS	8	3,241,600	8	6,707,600		3,466,000	
		SUBTOTAL FOR BUDGET CODE 4152	8	6,416,187	8	6,707,600		291,413	
BUDGET CODE: 4156 ISTE A THERMOPLASTICS MARKINGS									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE	4	1,000,000	4			1,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,000,000	4			1,000,000-	
		SUBTOTAL FOR BUDGET CODE 4156	4	1,000,000	4			1,000,000-	
BUDGET CODE: 4550 HIGHWAY SIGNS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		215,166				215,166-	
		199 DATA PROCESSING SUPPLIES		100				100-	
		SUBTOTAL FOR SUPPLYS&MATL		215,266				215,266-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		120,000				120,000-	
		SUBTOTAL FOR PROPTY&EQUIP		120,000				120,000-	
40		OTHR SER&CHR 403 OFFICE SERVICES		5,000				5,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,234				1,234-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		9,734				9,734-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			283,000				283,000-
		615 PRINTING CONTRACTS			100,000				100,000-
		624 CLEANING SERVICES			258,500				258,500-
		633 TRANSPORTATION EXPENDITURES			200,000				200,000-
		683 PROF SERV ENGINEER & ARCHITECT			1,077,411				1,077,411-
		684 PROF SERV COMPUTER SERVICES			358,722				358,722-
		SUBTOTAL FOR CNTRCTL SVCS			2,277,633				2,277,633-
		SUBTOTAL FOR BUDGET CODE 4550			2,622,633				2,622,633-
BUDGET CODE: 5151 Markings Design & Construction									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL			7,514				7,514-
		117 POSTAGE			213				213-
		169 MAINTENANCE SUPPLIES			19,930				19,930-
		199 DATA PROCESSING SUPPLIES			113,600				113,600-
		SUBTOTAL FOR SUPPLYS&MATL			141,257				141,257-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL			270				270-
		332 PURCH DATA PROCESSING EQUIPT			176,215				176,215-
		337 BOOKS-OTHER			2,021				2,021-
		SUBTOTAL FOR PROPTY&EQUIP			178,506				178,506-
40		OTHR SER&CHR							
		403 OFFICE SERVICES			556				556-
		412 RENTALS OF MISC.EQUIP			3,153				3,153-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,375				1,375-
		454 OVERNIGHT TRVL EXP-SPECIAL			5,098				5,098-
		SUBTOTAL FOR OTHR SER&CHR			10,182				10,182-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL			16,400				16,400-
		624 CLEANING SERVICES			30,428				30,428-
		671 TRAINING PRGM CITY EMPLOYEES			1,091				1,091-
		676 MAINT & OPER OF INFRASTRUCTURE			23,766,985				23,766,985-
		SUBTOTAL FOR CNTRCTL SVCS			23,814,904				23,814,904-
		SUBTOTAL FOR BUDGET CODE 5151			24,144,849				24,144,849-
TOTAL FOR HIGHWAY DESIGN			12		34,889,148	12		36,083,405	1,194,257

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS									
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		8,618		8,828		210	
		101 PRINTING SUPPLIES		12,100		500		11,600-	
		110 FOOD & FORAGE SUPPLIES		210				210-	
		117 POSTAGE		1,000		1,000			
		169 MAINTENANCE SUPPLIES		24,428		35,000		10,572	
		199 DATA PROCESSING SUPPLIES		66,019		264,000		197,981	
SUBTOTAL FOR SUPPLYS&MATL				113,375		310,328		196,953	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000		5,000			
		302 TELECOMMUNICATIONS EQUIPMENT		15,000		15,000			
		314 OFFICE FURITURE		3,998				3,998-	
		315 OFFICE EQUIPMENT		2,000		2,000			
		332 PURCH DATA PROCESSING EQUIPT		44,911		300,000		255,089	
		337 BOOKS-OTHER		1,000		1,000			
SUBTOTAL FOR PROPTY&EQUIP				71,909		323,000		251,091	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,617		167,000		82,383	
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		9,899		7,138		2,761-	
		417 ADVERTISING		3,024				3,024-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100			
SUBTOTAL FOR OTHR SER&CHR				104,640		181,238		76,598	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,000	1	25,000		11,000-	
		602 TELECOMMUNICATIONS MAINT	1	15,000	1	15,000			
		608 MAINT & REP GENERAL		10,000		10,000			
		612 OFFICE EQUIPMENT MAINTENANCE		1,200		1,200			
		613 DATA PROCESSING EQUIPMENT	3		3	469,067		469,067	
		671 TRAINING PRGM CITY EMPLOYEES	3	8,710	3	15,000		6,290	
		684 PROF SERV COMPUTER SERVICES	4	373,654	4	1,026,258		652,604	
SUBTOTAL FOR CNTRCTL SVCS				12	444,564	12	1,561,525	1,116,961	
SUBTOTAL FOR BUDGET CODE 4170				12	734,488	12	2,376,091	1,641,603	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		290					290-
SUBTOTAL FOR SUPPLYS&MATL				290					290-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,992					34,992-
SUBTOTAL FOR CNTRCTL SVCS				34,992					34,992-
SUBTOTAL FOR BUDGET CODE 4171				35,282					35,282-
TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS			12	769,770	12	2,376,091			1,606,321
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION									
BUDGET CODE: 4181 TRAFFIC INTELLIGENCE DIVISION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		476,436					476,436-
SUBTOTAL FOR SUPPLYS&MATL				476,436					476,436-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		181,250					181,250-
SUBTOTAL FOR PROPTY&EQUIP				181,250					181,250-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000					25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000					25,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,060,842					1,060,842-
		671 TRAINING PRGM CITY EMPLOYEES		101,290					101,290-
		684 PROF SERV COMPUTER SERVICES		315,320					315,320-
SUBTOTAL FOR CNTRCTL SVCS				1,477,452					1,477,452-
SUBTOTAL FOR BUDGET CODE 4181				2,160,138					2,160,138-
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,776,242					2,776,242-
SUBTOTAL FOR PROPTY&EQUIP				2,776,242					2,776,242-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		50,000					50,000-
		686 PROF SERV OTHER		4,429,515					4,429,515-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				4,479,515				4,479,515-
SUBTOTAL FOR BUDGET CODE 4183				7,255,757				7,255,757-
TOTAL FOR TRAFFIC INTELLIGENCE DIVISION				9,415,895				9,415,895-
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		28,339		22,589		5,750-
		169 MAINTENANCE SUPPLIES				500		500
		199 DATA PROCESSING SUPPLIES				6,000		6,000
SUBTOTAL FOR SUPPLYS&MATL				30,339		31,089		750
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT				500		500
		332 PURCH DATA PROCESSING EQUIPT				4,000		4,000
		337 BOOKS-OTHER				500		500
SUBTOTAL FOR PROPTY&EQUIP				2,000		7,000		5,000
40 OTHR SER&CHR		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP				6,000		6,000
		431 LEASING OF MISC EQUIP				6,500		6,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL				600		600
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500		2,500
SUBTOTAL FOR OTHR SER&CHR						15,800		15,800
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	14,839	1	1,000,500		985,661
		608 MAINT & REP GENERAL				500		500
		612 OFFICE EQUIPMENT MAINTENANCE				300		300
		683 PROF SERV ENGINEER & ARCHITECT				50,000		50,000
		686 PROF SERV OTHER				925,278		925,278
SUBTOTAL FOR CNTRCTL SVCS				1	14,839	1	1,976,578	1,961,739
SUBTOTAL FOR BUDGET CODE 4200				1	47,178	1	2,030,467	1,983,289

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,500		2,500
		199 DATA PROCESSING SUPPLIES		1,200		2,880		1,680
SUBTOTAL FOR SUPPLYS&MATL				1,200		5,380		4,180
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				700		700
		454 OVERNIGHT TRVL EXP-SPECIAL		14,800		14,800		
SUBTOTAL FOR OTHR SER&CHR				14,800		15,500		700
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	2	940,894	2	495,000		445,894-
		686 PROF SERV OTHER	4	672,173	4	415,000		257,173-
SUBTOTAL FOR CNTRCTL SVCS				6	1,613,067	6	910,000	703,067-
SUBTOTAL FOR BUDGET CODE 4206				6	1,629,067	6	930,880	698,187-
BUDGET CODE: 4210 PLANNING AND RESEARCH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		209,061				209,061-
		199 DATA PROCESSING SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				210,061				210,061-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000				1,000-
		337 BOOKS-OTHER		120				120-
SUBTOTAL FOR PROPTY&EQUIP				1,120				1,120-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		226,408				226,408-
		686 PROF SERV OTHER		615,055				615,055-
SUBTOTAL FOR CNTRCTL SVCS				841,463				841,463-
SUBTOTAL FOR BUDGET CODE 4210				1,052,644				1,052,644-
BUDGET CODE: 4251 CMAQ								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,191				2,191-
		110 FOOD & FORAGE SUPPLIES		20				20-
		199 DATA PROCESSING SUPPLIES		3,068				3,068-
SUBTOTAL FOR SUPPLYS&MATL				5,279				5,279-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,181				1,181-
SUBTOTAL FOR PROPTY&EQUIP				1,181				1,181-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				201,600
	412 RENTALS OF MISC.EQUIP		55,937		55,937-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,450		3,450-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100-
	SUBTOTAL FOR OTHR SER&CHR		59,487		142,113
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		18,200		18,200-
	683 PROF SERV ENGINEER & ARCHITECT		67,273		67,273-
	686 PROF SERV OTHER		19,875		19,875-
	SUBTOTAL FOR CNTRCTL SVCS		105,348		105,348-
	SUBTOTAL FOR BUDGET CODE 4251		171,295		30,305
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS					
60 CNTRCTL SVCS	686 PROF SERV OTHER		99,924		99,924-
	SUBTOTAL FOR CNTRCTL SVCS		99,924		99,924-
	SUBTOTAL FOR BUDGET CODE 4272		99,924		99,924-
TOTAL FOR TRAFFIC PLANNING		7	3,000,108	7	3,162,947
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING					
BUDGET CODE: 4300 SAFETY ENGINEERING					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000
	100 SUPPLIES + MATERIALS - GENERAL		521,143		727,500
	117 POSTAGE		200		206,357
	199 DATA PROCESSING SUPPLIES		2,429		200-
	SUBTOTAL FOR SUPPLYS&MATL		528,772		1,429-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000
	314 OFFICE FURITURE		1,621		1,000
	315 OFFICE EQUIPMENT		500		500
	319 SECURITY EQUIPMENT		600		600
	332 PURCH DATA PROCESSING EQUIPT		3,558		3,558-
	337 BOOKS-OTHER		40,000		40,000-
	SUBTOTAL FOR PROPTY&EQUIP		47,279		44,179-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,318		17,645		27,673-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,807				1,807-
		SUBTOTAL FOR OTHR SER&CHR		47,725		18,245		29,480-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		495		495		
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		615 PRINTING CONTRACTS		50,000				50,000-
		624 CLEANING SERVICES	1	36,339	1	36,960		621
		671 TRAINING PRGM CITY EMPLOYEES	20	975			20-	975-
		686 PROF SERV OTHER		80,000				80,000-
		SUBTOTAL FOR CNTRCTL SVCS	21	168,909	1	38,555	20-	130,354-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		715				715-
		SUBTOTAL FOR FXD MIS CHGS		715				715-
		SUBTOTAL FOR BUDGET CODE 4300	21	793,400	1	793,400	20-	
BUDGET CODE: 4302 STOP DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		386,977		400,000		13,023
		199 DATA PROCESSING SUPPLIES		5,000		5,000		
		SUBTOTAL FOR SUPPLYS&MATL		391,977		405,000		13,023
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500		1,500		
		332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
		337 BOOKS-OTHER		6,470				6,470-
		SUBTOTAL FOR PROPTY&EQUIP		10,970		4,500		6,470-
40 OTHR SER&CHR		403 OFFICE SERVICES		6,553				6,553-
		417 ADVERTISING		270,000				270,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		SUBTOTAL FOR OTHR SER&CHR		285,053		8,500		276,553-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	3,000	1	3,000		
		633 TRANSPORTATION EXPENDITURES		5,000		5,000		
		686 PROF SERV OTHER	1	50,922	1	320,922		270,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		2	58,922	2	328,922		270,000
SUBTOTAL FOR BUDGET CODE 4302		2	746,922	2	746,922		
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,184				1,184-
SUBTOTAL FOR OTHR SER&CHR			1,184				1,184-
60 CNTRCTL SVCS	686 PROF SERV OTHER		64,702				64,702-
SUBTOTAL FOR CNTRCTL SVCS			64,702				64,702-
SUBTOTAL FOR BUDGET CODE 4318			65,886				65,886-
TOTAL FOR SAFETY ENGINEERING		23	1,606,208	3	1,540,322	20-	65,886-
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL			1,000		1,000		
SUBTOTAL FOR BUDGET CODE 4440			1,000		1,000		
TOTAL FOR CONVERSION NAME			1,000		1,000		
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH							
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,997				135,997-
SUBTOTAL FOR SUPPLYS&MATL			135,997				135,997-
30 PROPTY&EQUIP	330 INSTRUCTIONL EQUIPMNT-BOE ONLY		15,000				15,000-
SUBTOTAL FOR PROPTY&EQUIP			15,000				15,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000				3,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		72,000				72,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,000				1,000-
		SUBTOTAL FOR CNTRCTL SVCS		73,000				73,000-
		SUBTOTAL FOR BUDGET CODE 4326		226,997				226,997-
BUDGET CODE: 4432 School Safety CHIPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
		SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000				25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000				25,000-
		SUBTOTAL FOR BUDGET CODE 4432		75,000				75,000-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,125		402,880		398,755
		199 DATA PROCESSING SUPPLIES				1,250		1,250
		SUBTOTAL FOR SUPPLYS&MATL		4,125		404,130		400,005
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25		25
		302 TELECOMMUNICATIONS EQUIPMENT				75		75
		332 PURCH DATA PROCESSING EQUIPT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,600		1,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,562		725,000		721,438
		633 TRANSPORTATION EXPENDITURES				150,000		150,000
		683 PROF SERV ENGINEER & ARCHITECT				30,000		30,000
		SUBTOTAL FOR CNTRCTL SVCS		3,562		905,000		901,438
		SUBTOTAL FOR BUDGET CODE 4500		7,687		1,310,730		1,303,043
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		112,000				112,000-
		SUBTOTAL FOR SUPPLYS&MATL		112,000				112,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000				120,000-
		SUBTOTAL FOR PROPTY&EQUIP		120,000				120,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		120,000				120,000-
		SUBTOTAL FOR OTHR SER&CHR		120,000				120,000-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		4,000,000				4,000,000-
		686 PROF SERV OTHER		800,000				800,000-
		SUBTOTAL FOR CNTRCTL SVCS		4,800,000				4,800,000-
		SUBTOTAL FOR BUDGET CODE 4502		5,152,000				5,152,000-
BUDGET CODE: 4510 ALTERNATIVE TRANSPORTATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		441,302				441,302-
		117 POSTAGE		2,000				2,000-
		199 DATA PROCESSING SUPPLIES		1,345				1,345-
		SUBTOTAL FOR SUPPLYS&MATL		444,647				444,647-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		211,305				211,305-
		332 PURCH DATA PROCESSING EQUIPT		2,400				2,400-
		337 BOOKS-OTHER		50				50-
		SUBTOTAL FOR PROPTY&EQUIP		213,755				213,755-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		45,989				45,989-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20				20-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,442				3,442-
		SUBTOTAL FOR OTHR SER&CHR		49,451				49,451-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,000				5,000-
		633 TRANSPORTATION EXPENDITURES		168,800				168,800-
		683 PROF SERV ENGINEER & ARCHITECT		15,558				15,558-
		686 PROF SERV OTHER		846,478				846,478-
		SUBTOTAL FOR CNTRCTL SVCS		1,035,836				1,035,836-
		SUBTOTAL FOR BUDGET CODE 4510		1,743,689				1,743,689-
BUDGET CODE: 4546 Greenways Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				4,000			4,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 4546				20,000			20,000-
BUDGET CODE: 4570 Bike & Ped Program CHIPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		606,000			606,000-
SUBTOTAL FOR CNTRCTL SVCS				606,000			606,000-
SUBTOTAL FOR BUDGET CODE 4570				606,000			606,000-
BUDGET CODE: 4574 PROJECT DEVELOPMENT PROCED - PLANNING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,546			18,546-
SUBTOTAL FOR SUPPLYS&MATL				18,546			18,546-
SUBTOTAL FOR BUDGET CODE 4574				18,546			18,546-
BUDGET CODE: 4600 Research, Implementation & Safety							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,560			52,560-
		199 DATA PROCESSING SUPPLIES		8,019			8,019-
SUBTOTAL FOR SUPPLYS&MATL				60,579			60,579-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		20			20-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,520			5,520-
SUBTOTAL FOR OTHR SER&CHR				6,540			6,540-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			250,000		250,000
		671 TRAINING PRGM CITY EMPLOYEES		190			190-
		683 PROF SERV ENGINEER & ARCHITECT		224,559			224,559-
SUBTOTAL FOR CNTRCTL SVCS				224,749	250,000		25,251
SUBTOTAL FOR BUDGET CODE 4600				291,868	250,000		41,868-
BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		50,000				50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000				50,000-
		SUBTOTAL FOR BUDGET CODE 4614		50,000				50,000-
		TOTAL FOR PLANNING AND RESEARCH		8,191,787		1,560,730		6,631,057-
		TOTAL FOR OTPS-TRAFFIC OPERATIONS	232	361,042,210	212	366,935,484	20-	5,893,274



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,756,414	361,042,210	58,622,620	366,935,484	5,893,274
FINANCIAL PLAN SAVINGS		52,372,937-		11,800,021-	40,572,916
APPROPRIATION		308,669,273		355,135,463	46,466,190

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,605,977		296,483,637	90,877,660
OTHER CATEGORICAL		3,288,946		72,446	3,216,500-
CAPITAL FUNDS - I.F.A.		140,450		140,450	
STATE		26,741,926		25,682,184	1,059,742-
FEDERAL - C.D.					
FEDERAL - OTHER		71,415,078		32,756,746	38,658,332-
INTRA-CITY SALES		1,476,896			1,476,896-
TOTAL		308,669,273		355,135,463	46,466,190



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,532	532,312,444	5,500	522,109,060	10,203,384-
FINANCIAL PLAN SAVINGS	76-	4,411,484-	117-	8,690,304-	4,278,820-
APPROPRIATION	5,456	527,900,960	5,383	513,418,756	14,482,204-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	267,541,831	265,490,014	2,051,817-
OTHER CATEGORICAL	2,430,860	1,519,997	910,863-
CAPITAL FUNDS - I.F.A.	148,083,989	140,689,743	7,394,246-
STATE	81,939,121	83,406,832	1,467,711
FEDERAL - C.D.			
FEDERAL - OTHER	25,802,202	20,824,872	4,977,330-
INTRA-CITY SALES	2,102,957	1,487,298	615,659-

TOTAL	527,900,960	513,418,756	14,482,204-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	92,483,970	637,801,296	72,329,773	611,575,146	26,226,150-
FINANCIAL PLAN SAVINGS		58,775,115-		25,120,081-	33,655,034
APPROPRIATION		579,026,181		586,455,065	7,428,884

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		348,441,285		403,823,524	55,382,239
OTHER CATEGORICAL		3,413,946		197,446	3,216,500-
CAPITAL FUNDS - I.F.A.		93,369,541		81,885,736	11,483,805-
STATE		37,256,795		36,766,866	489,929-
FEDERAL - C.D.					
FEDERAL - OTHER		93,646,510		62,360,285	31,286,225-
INTRA-CITY SALES		2,898,104		1,421,208	1,476,896-
TOTAL		579,026,181		586,455,065	7,428,884
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5,532	532,312,444	5,500	522,109,060	10,203,384-
FINANCIAL PLAN SAVINGS	76-	4,411,484-	117-	8,690,304-	4,278,820-
APPROPRIATION	5,456	527,900,960	5,383	513,418,756	14,482,204-
OTPS					
TOTALS FOR OPERATING BUDGET		637,801,296		611,575,146	26,226,150-
FINANCIAL PLAN SAVINGS		58,775,115-		25,120,081-	33,655,034
APPROPRIATION		579,026,181		586,455,065	7,428,884
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,532	1,170,113,740	5,500	1,133,684,206	36,429,534-
FINANCIAL PLAN SAVINGS	76-	63,186,599-	117-	33,810,385-	29,376,214
APPROPRIATION	5,456	1,106,927,141	5,383	1,099,873,821	7,053,320-
FUNDING					
CITY		615,983,116		669,313,538	53,330,422
OTHER CATEGORICAL		5,844,806		1,717,443	4,127,363-
CAPITAL FUNDS - I.F.A.		241,453,530		222,575,479	18,878,051-
STATE		119,195,916		120,173,698	977,782
FEDERAL - C.D.					
FEDERAL - OTHER		119,448,712		83,185,157	36,263,555-
INTRA-CITY SALES		5,001,061		2,908,506	2,092,555-
TOTAL FUNDING		1,106,927,141		1,099,873,821	7,053,320-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT								
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	473,037	5	473,037		
		SUBTOTAL FOR F/T SALARIED	5	473,037	5	473,037		
		SUBTOTAL FOR BUDGET CODE 1100	5	473,037	5	473,037		
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	473,037	5	473,037		
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT								
BUDGET CODE: 1221 FISCAL & BUDGET ADMI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,400,403	29	2,414,269		13,866
		SUBTOTAL FOR F/T SALARIED	29	2,400,403	29	2,414,269		13,866
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000		
		SUBTOTAL FOR OTH SALARIED		25,000		25,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		SUBTOTAL FOR ADD GRS PAY		228		228		
		SUBTOTAL FOR BUDGET CODE 1221	29	2,425,631	29	2,439,497		13,866
BUDGET CODE: 1242 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,187,710	16	1,195,581		7,871
		SUBTOTAL FOR F/T SALARIED	16	1,187,710	16	1,195,581		7,871
03 UNSALARIED		031 UNSALARIED		1,069		1,234		165
		SUBTOTAL FOR UNSALARIED		1,069		1,234		165
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304		
		SUBTOTAL FOR ADD GRS PAY		304		304		
		SUBTOTAL FOR BUDGET CODE 1242	16	1,189,083	16	1,197,119		8,036



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	
		SUBTOTAL FOR BUDGET CODE 1244		1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT					45	3,616,561	21,902
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMM OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	531,050	7	532,730	1,680
		SUBTOTAL FOR F/T SALARIED	7	531,050	7	532,730	1,680
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
		SUBTOTAL FOR OTH SALARIED		24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
		SUBTOTAL FOR ADD GRS PAY		167,185		167,185	
		SUBTOTAL FOR BUDGET CODE 1220	7	722,403	7	724,083	1,680
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,069,142	18	1,080,400	11,258
		SUBTOTAL FOR F/T SALARIED	18	1,069,142	18	1,080,400	11,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 1222	18	1,069,180	18	1,080,438	11,258
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,137,908	16	1,138,683			775
SUBTOTAL FOR F/T SALARIED			16	1,137,908	16	1,138,683			775
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 1224			16	1,138,022	16	1,138,797			775
TOTAL FOR DEPUTY COMM OF MGMT			41	2,929,605	41	2,943,318			13,713
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS									
BUDGET CODE: 1630 EXEC MGMT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	14	913,691	14	918,898			5,207
SUBTOTAL FOR F/T SALARIED			14	913,691	14	918,898			5,207
02 OTH SALARIED	022	SEASONAL POSITIONS		25,000		25,000			
SUBTOTAL FOR OTH SALARIED				25,000		25,000			
03 UNSALARIED	031	UNSALARIED		9,519		9,849			330
SUBTOTAL FOR UNSALARIED				9,519		9,849			330
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		152		152			
SUBTOTAL FOR ADD GRS PAY				152		152			
SUBTOTAL FOR BUDGET CODE 1630			14	948,362	14	953,899			5,537
TOTAL FOR CHIEF OF CONCESSIONS			14	948,362	14	953,899			5,537
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
01 F/T SALARIED	001	FULL YEAR POSITIONS		2,929		4,567			1,638
SUBTOTAL FOR F/T SALARIED				2,929		4,567			1,638

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1000						4,567			1,638
TOTAL FOR CENTRAL OPERATIONS						4,567			1,638
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS									
BUDGET CODE: 1105 Van Cortlandt Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,761	5	209,562			2,801
SUBTOTAL FOR F/T SALARIED			5	206,761	5	209,562			2,801
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162			
SUBTOTAL FOR ADD GRS PAY				6,162		6,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		624		624			
SUBTOTAL FOR AMT TO SCHED				624		624			
SUBTOTAL FOR BUDGET CODE 1105			5	213,547	5	216,348			2,801
BUDGET CODE: 6016 PELHAM BAY PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,837	4	296,220			1,383
SUBTOTAL FOR F/T SALARIED			4	294,837	4	296,220			1,383
03 UNSALARIED		031 UNSALARIED		1,523		1,758			235
SUBTOTAL FOR UNSALARIED				1,523		1,758			235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		500		500			
SUBTOTAL FOR ADD GRS PAY				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 6016			4	298,860	4	300,478			1,618
TOTAL FOR BRONX OPERATIONS			9	512,407	9	516,826			4,419

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	316,890	7	319,727	2,837
		SUBTOTAL FOR F/T SALARIED	7	316,890	7	319,727	2,837
02 OTH SALARIED	022	SEASONAL POSITIONS		51,541		51,773	232
		SUBTOTAL FOR OTH SALARIED		51,541		51,773	232
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		3,114		3,114	
	043	SHIFT DIFFERENTIAL		3,000		3,000	
	045	HOLIDAY PAY		6,238		6,238	
	047	OVERTIME		2,000		2,000	
	061	SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		14,652		14,652	
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		6,645		6,645	
		SUBTOTAL FOR AMT TO SCHED		6,645		6,645	
		SUBTOTAL FOR BUDGET CODE 1104	7	389,728	7	392,797	3,069
		TOTAL FOR BROOKLYN OPERATIONS	7	389,728	7	392,797	3,069
TOTAL FOR EXEC MGMT & ADMIN			121	8,872,629	121	8,922,907	50,278



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,872,629	121	8,922,907	50,278
FINANCIAL PLAN SAVINGS		700,851-		77,364	778,215
APPROPRIATION	121	8,171,778	121	9,000,271	828,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,269,643	8,090,648	821,005
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	902,135	909,623	7,488
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,171,778	9,000,271	828,493

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	76,000-115,000	5	92,387	461,934
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	71,257-120,000	7	95,588	669,118
10053	ADMINISTRATIVE CITY PLANNER	171,764-171,764	1	171,764	171,764
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	109,038-109,038	1	109,038	109,038
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	96,918- 96,918	1	96,918	96,918
10026	ADMINISTRATIVE STAFF ANALYST	150,124-198,621	3	169,905	509,715
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	113,000-128,750	6	119,399	716,392
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	140,000-150,000	3	143,333	430,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,000-113,000	11	87,973	967,706
12627	ASSOCIATE STAFF ANALYST	78,982- 86,118	2	82,550	165,100
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,495- 62,561	5	54,073	270,367
94312	COMMISSIONER OF PARKS & RECREATION	243,171-243,171	1	243,171	243,171
56057	COMMUNITY ASSOCIATE	46,350- 54,590	4	50,058	200,231
56058	COMMUNITY COORDINATOR	62,215- 82,891	24	71,833	1,723,980
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,136- 66,136	1	66,136	66,136
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-187,991	1	187,991	187,991
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	140,000-140,000	1	140,000	140,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,678	9	67,119	604,070
12158	PROCUREMENT ANALYST	73,007- 77,345	3	74,453	223,359
TOTAL FOR OBJECT 001			89		7,956,990

POSITION SCHEDULE FOR U/A 001		89		7,956,990
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		32		2,860,940
TOTAL FOR U/A 001		121		10,817,930

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus - COVID-19							
02 OTH SALARIED	022 SEASONAL POSITIONS		1,036,375				1,036,375-
SUBTOTAL FOR OTH SALARIED			1,036,375				1,036,375-
SUBTOTAL FOR BUDGET CODE CV02			1,036,375				1,036,375-
BUDGET CODE: Z002 PlaNYC Energy Efficiency PS with DCAS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	163,435		7,446	2-	155,989-
SUBTOTAL FOR F/T SALARIED			2	163,435		7,446	2-
SUBTOTAL FOR BUDGET CODE Z002			2	163,435		7,446	2-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED	022 SEASONAL POSITIONS		355,968		355,968		
SUBTOTAL FOR OTH SALARIED				355,968		355,968	
SUBTOTAL FOR BUDGET CODE 2199				355,968		355,968	
BUDGET CODE: 2263 Community Events							
03 UNSALARIED	031 UNSALARIED		375,000		375,000		
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	391,875	4	391,875		
SUBTOTAL FOR F/T SALARIED			4	391,875	4	391,875	
03 UNSALARIED	031 UNSALARIED		25,000		25,000		
SUBTOTAL FOR UNSALARIED				25,000		25,000	
04 ADD GRS PAY	045 HOLIDAY PAY		1,660		1,660		
	047 OVERTIME		7,662		7,662		
SUBTOTAL FOR ADD GRS PAY				9,322		9,322	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			-----	-----	-----	-----	-----	-----
SUBTOTAL FOR BUDGET CODE 2264			4	426,197	4	426,197		
BUDGET CODE: 2273 Maint and Ops Executive Management								
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	832,856	9	832,856		
SUBTOTAL FOR F/T SALARIED			9	832,856	9	832,856		
03 UNSALARIED	031	UNSALARIED		6,011		6,011		
SUBTOTAL FOR UNSALARIED				6,011		6,011		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114		
	047	OVERTIME		920		920		
SUBTOTAL FOR ADD GRS PAY				1,034		1,034		
SUBTOTAL FOR BUDGET CODE 2273			9	839,901	9	839,901		
BUDGET CODE: 2278 Technical Operations Support								
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	5,814,159	61	5,863,623		49,464
SUBTOTAL FOR F/T SALARIED			61	5,814,159	61	5,863,623		49,464
02 OTH SALARIED	022	SEASONAL POSITIONS		32,000		32,000		
SUBTOTAL FOR OTH SALARIED				32,000		32,000		
03 UNSALARIED	031	UNSALARIED		1,649		1,904		255
SUBTOTAL FOR UNSALARIED				1,649		1,904		255
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		263,174		263,174		
	047	OVERTIME		36,369		36,369		
SUBTOTAL FOR ADD GRS PAY				299,543		299,543		
SUBTOTAL FOR BUDGET CODE 2278			61	6,147,351	61	6,197,070		49,719
BUDGET CODE: 2279 Partnerships								
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,137,340	13	1,137,340		
SUBTOTAL FOR F/T SALARIED			13	1,137,340	13	1,137,340		
04 ADD GRS PAY	047	OVERTIME		958		958		
SUBTOTAL FOR ADD GRS PAY				958		958		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2279			13	1,138,298	13	1,138,298	
BUDGET CODE: 2280 Internal Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	887,173	11	891,483	4,310
SUBTOTAL FOR F/T SALARIED			11	887,173	11	891,483	4,310
03 UNSALARIED		031 UNSALARIED		1,304		1,506	202
SUBTOTAL FOR UNSALARIED				1,304		1,506	202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,405		2,405	
		047 OVERTIME		33,338		33,338	
SUBTOTAL FOR ADD GRS PAY				37,415		37,415	
SUBTOTAL FOR BUDGET CODE 2280			11	925,892	11	930,404	4,512
BUDGET CODE: 2284 Worlds Fair Marina Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,393	9	520,652	5,259
SUBTOTAL FOR F/T SALARIED			9	515,393	9	520,652	5,259
03 UNSALARIED		031 UNSALARIED		31,437		31,437	
SUBTOTAL FOR UNSALARIED				31,437		31,437	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76	
SUBTOTAL FOR ADD GRS PAY				76		76	
SUBTOTAL FOR BUDGET CODE 2284			9	546,906	9	552,165	5,259
BUDGET CODE: 2285 Computer Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,192	2	198,192	
SUBTOTAL FOR F/T SALARIED			2	198,192	2	198,192	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154	
		043 SHIFT DIFFERENTIAL		400		400	
		045 HOLIDAY PAY		1,161		1,161	
		047 OVERTIME		4,244		4,244	
SUBTOTAL FOR ADD GRS PAY				9,959		9,959	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 2285			2	208,151	2	208,151	
BUDGET CODE: 2286 Facilities Maintenance / Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	408,910	8	408,910	
SUBTOTAL FOR F/T SALARIED			8	408,910	8	408,910	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		76		76	
	047	OVERTIME		21,215		21,215	
SUBTOTAL FOR ADD GRS PAY				21,291		21,291	
SUBTOTAL FOR BUDGET CODE 2286			8	430,201	8	430,201	
BUDGET CODE: 2287 Human Resources Operations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	37	3,716,688	37	3,766,152	49,464
SUBTOTAL FOR F/T SALARIED			37	3,716,688	37	3,766,152	49,464
02 OTH SALARIED	022	SEASONAL POSITIONS		226,566		226,566	
SUBTOTAL FOR OTH SALARIED				226,566		226,566	
03 UNSALARIED	031	UNSALARIED		2,425		2,794	369
SUBTOTAL FOR UNSALARIED				2,425		2,794	369
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		38		38	
	047	OVERTIME		45,461		45,461	
SUBTOTAL FOR ADD GRS PAY				45,499		45,499	
SUBTOTAL FOR BUDGET CODE 2287			37	3,991,178	37	4,041,011	49,833
BUDGET CODE: 2316 Croton Forestry Management Program							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	1,375,500	23	1,375,500	
SUBTOTAL FOR F/T SALARIED			23	1,375,500	23	1,375,500	
SUBTOTAL FOR BUDGET CODE 2316			23	1,375,500	23	1,375,500	
BUDGET CODE: 2318 Forestry Management Project							
02 OTH SALARIED	022	SEASONAL POSITIONS		2,033,976			2,033,976-
SUBTOTAL FOR OTH SALARIED				2,033,976			2,033,976-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	047 OVERTIME		203,398				203,398-
	SUBTOTAL FOR ADD GRS PAY		203,398				203,398-
	SUBTOTAL FOR BUDGET CODE 2318		2,237,374				2,237,374-
BUDGET CODE: 2495 DEP Demand Management Program							
01 F/T SALARIED	001 FULL YEAR POSITIONS		42,962		48,619		5,657
	SUBTOTAL FOR F/T SALARIED		42,962		48,619		5,657
02 OTH SALARIED	022 SEASONAL POSITIONS		43,497		43,497		
	SUBTOTAL FOR OTH SALARIED		43,497		43,497		
	SUBTOTAL FOR BUDGET CODE 2495		86,459		92,116		5,657
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program							
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,821		6,821		
	SUBTOTAL FOR F/T SALARIED		6,821		6,821		
02 OTH SALARIED	022 SEASONAL POSITIONS		2,799		2,799		
	SUBTOTAL FOR OTH SALARIED		2,799		2,799		
	SUBTOTAL FOR BUDGET CODE 2594		9,620		9,620		
BUDGET CODE: 2595 Environmental Monitoring							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	555,000	8	555,000		
	SUBTOTAL FOR F/T SALARIED	8	555,000	8	555,000		
	SUBTOTAL FOR BUDGET CODE 2595	8	555,000	8	555,000		
BUDGET CODE: 2596 MS4 Team							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	300,000	5	300,000		
	SUBTOTAL FOR F/T SALARIED	5	300,000	5	300,000		
	SUBTOTAL FOR BUDGET CODE 2596	5	300,000	5	300,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2650 79 St. Boat Basin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,995	5	279,719		2,724
		SUBTOTAL FOR F/T SALARIED	5	276,995	5	279,719		2,724
		SUBTOTAL FOR BUDGET CODE 2650	5	276,995	5	279,719		2,724
BUDGET CODE: 2819 RAT MITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	147,918	4	147,918		
		SUBTOTAL FOR F/T SALARIED	4	147,918	4	147,918		
04 ADD GRS PAY		047 OVERTIME		461,065		461,065		
		SUBTOTAL FOR ADD GRS PAY		461,065		461,065		
		SUBTOTAL FOR BUDGET CODE 2819	4	608,983	4	608,983		
BUDGET CODE: 2825 Synthetic Turf Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000			9-	392,000-
		SUBTOTAL FOR F/T SALARIED	9	392,000			9-	392,000-
		SUBTOTAL FOR BUDGET CODE 2825	9	392,000			9-	392,000-
BUDGET CODE: 2826 Data Analytics								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,000			4-	323,000-
		SUBTOTAL FOR F/T SALARIED	4	323,000			4-	323,000-
		SUBTOTAL FOR BUDGET CODE 2826	4	323,000			4-	323,000-
BUDGET CODE: 2828 CATCH BASIN TEAMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR F/T SALARIED	20	1,297,670	20	1,297,670		
		SUBTOTAL FOR BUDGET CODE 2828	20	1,297,670	20	1,297,670		
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
01 F/T SALARIED		001 FULL YEAR POSITIONS		108,236		43,031		65,205-
		SUBTOTAL FOR F/T SALARIED		108,236		43,031		65,205-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		15,000		3,445	11,555-
SUBTOTAL FOR OTH SALARIED				15,000		3,445	11,555-
03 UNSALARIED		031 UNSALARIED		566,108		5,673	560,435-
SUBTOTAL FOR UNSALARIED				566,108		5,673	560,435-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				49,650	49,650
SUBTOTAL FOR AMT TO SCHED						49,650	49,650
SUBTOTAL FOR BUDGET CODE 5013				689,344		101,799	587,545-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	933,871	17	933,871	
SUBTOTAL FOR F/T SALARIED				17	933,871	17	933,871
02 OTH SALARIED		022 SEASONAL POSITIONS		450,000		450,000	
SUBTOTAL FOR OTH SALARIED					450,000		450,000
SUBTOTAL FOR BUDGET CODE 6263				17	1,383,871	17	1,383,871
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,367		21,367	
SUBTOTAL FOR F/T SALARIED					21,367		21,367
SUBTOTAL FOR BUDGET CODE 6681					21,367		21,367
BUDGET CODE: 6793 GreenThumb - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	330,000	7	330,000	
SUBTOTAL FOR F/T SALARIED				7	330,000	7	330,000
SUBTOTAL FOR BUDGET CODE 6793				7	330,000	7	330,000
BUDGET CODE: 6798 Intra-City with MOME							
02 OTH SALARIED		022 SEASONAL POSITIONS		703		811	108
SUBTOTAL FOR OTH SALARIED					703		811



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
SUBTOTAL FOR BUDGET CODE 6798				703		811	108
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars							
02 OTH SALARIED		022 SEASONAL POSITIONS		368,402		4,944	363,458-
SUBTOTAL FOR OTH SALARIED				368,402		4,944	363,458-
SUBTOTAL FOR BUDGET CODE 6800				368,402		4,944	363,458-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000		1-	60,000-
SUBTOTAL FOR F/T SALARIED				1		1-	60,000-
SUBTOTAL FOR BUDGET CODE 6901				1		1-	60,000-
TOTAL FOR			259	26,901,141	243	21,863,212	16- 5,037,929-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,196	6	484,196	
SUBTOTAL FOR F/T SALARIED				6		484,196	
SUBTOTAL FOR BUDGET CODE 2493				6		484,196	
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
02 OTH SALARIED		022 SEASONAL POSITIONS		7,033			7,033-
SUBTOTAL FOR OTH SALARIED				7,033			7,033-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3			3-
		047 OVERTIME		15			15-
SUBTOTAL FOR ADD GRS PAY				18			18-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,385			3,385-
SUBTOTAL FOR FRINGE BENES				3,385			3,385-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE 5151				10,436				10,436-
TOTAL FOR DEPUTY COMM OF MGMT				6	494,632	6	484,196	10,436-
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		15,150				15,150-
SUBTOTAL FOR OTH SALARIED				15,150				15,150-
04 ADD GRS PAY		045 HOLIDAY PAY		65				65-
		047 OVERTIME		315				315-
SUBTOTAL FOR ADD GRS PAY				380				380-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,456				7,456-
SUBTOTAL FOR FRINGE BENES				7,456				7,456-
SUBTOTAL FOR BUDGET CODE 5801				22,986				22,986-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				22,986				22,986-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2498 ARTS AND ANTIQUITIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,999	6	378,999		
SUBTOTAL FOR F/T SALARIED				6	378,999	6	378,999	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713		
SUBTOTAL FOR ADD GRS PAY					17,713	17,713		
SUBTOTAL FOR BUDGET CODE 2498				6	396,712	6	396,712	
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	396,712	6	396,712	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT		
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS										
BUDGET CODE: Z030 Plan NYC 2030										
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	6,745,698	163	6,745,698				
SUBTOTAL FOR F/T SALARIED			163	6,745,698	163	6,745,698				
02 OTH SALARIED		021 PART-TIME POSITIONS		337,747		337,747				
SUBTOTAL FOR OTH SALARIED				337,747		337,747				
03 UNSALARIED		031 UNSALARIED		784		905		121		
SUBTOTAL FOR UNSALARIED				784		905		121		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,307		47,307				
SUBTOTAL FOR ADD GRS PAY				47,307		47,307				
SUBTOTAL FOR BUDGET CODE Z030			163	7,131,536	163	7,131,657		121		
BUDGET CODE: 2210 PARKS CAREER TRAINING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,902,555	74	3,622,106		280,449-		
SUBTOTAL FOR F/T SALARIED			74	3,902,555	74	3,622,106		280,449-		
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106				
		022 SEASONAL POSITIONS		5,251		5,978		727		
SUBTOTAL FOR OTH SALARIED				71,357		72,084		727		
03 UNSALARIED		031 UNSALARIED		1,222		1,410		188		
SUBTOTAL FOR UNSALARIED				1,222		1,410		188		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000				
		042 LONGEVITY DIFFERENTIAL		50,000		50,000				
		043 SHIFT DIFFERENTIAL		3,000		3,000				
		045 HOLIDAY PAY		20,000		20,000				
		047 OVERTIME		25,000		25,000				
SUBTOTAL FOR ADD GRS PAY				128,000		128,000				
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000				
SUBTOTAL FOR FRINGE BENES				11,000		11,000				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2210			74	4,114,134	74	3,834,600	279,534-
BUDGET CODE: 2271 Driver Training Vision Zero							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000	
SUBTOTAL FOR F/T SALARIED			5	275,000	5	275,000	
SUBTOTAL FOR BUDGET CODE 2271			5	275,000	5	275,000	
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,372,447	26	2,868,107	495,660
SUBTOTAL FOR F/T SALARIED			26	2,372,447	26	2,868,107	495,660
02 OTH SALARIED		021 PART-TIME POSITIONS		7,410		8,213	803
		022 SEASONAL POSITIONS		33,538		38,009	4,471
SUBTOTAL FOR OTH SALARIED				40,948		46,222	5,274
03 UNSALARIED		031 UNSALARIED		26,619		27,799	1,180
SUBTOTAL FOR UNSALARIED				26,619		27,799	1,180
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539	
		042 LONGEVITY DIFFERENTIAL		144,315		144,315	
		043 SHIFT DIFFERENTIAL		104,460		104,460	
		045 HOLIDAY PAY		27,299		27,299	
		046 TERMINAL LEAVE		14,500		14,500	
		047 OVERTIME		232,828		232,828	
		055 SALARY ADJUSTMENTS LABOR RSRVE		14,647			14,647-
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				598,588		583,941	14,647-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391	
		081 ANNUITY CONTRIBUTIONS		35,078		35,078	
SUBTOTAL FOR FRINGE BENES				188,797		188,797	
SUBTOTAL FOR BUDGET CODE 2290			26	3,227,399	26	3,714,866	487,467
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	532,776	10	532,776	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	532,776	10	532,776	
03 UNSALARIED	031	UNSALARIED		31,411		31,411	
SUBTOTAL FOR UNSALARIED				31,411		31,411	
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500	
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500	
SUBTOTAL FOR BUDGET CODE 2291			10	2,016,687	10	2,016,687	
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	847,276	12	847,276	
SUBTOTAL FOR F/T SALARIED			12	847,276	12	847,276	
03 UNSALARIED	031	UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	897,661	12	897,661	
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	849,408	11	849,408	
SUBTOTAL FOR F/T SALARIED			11	849,408	11	849,408	
SUBTOTAL FOR BUDGET CODE 2294			11	849,408	11	849,408	
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	2,244,948	10	1,104,024	16- 1,140,924-
SUBTOTAL FOR F/T SALARIED			26	2,244,948	10	1,104,024	16- 1,140,924-
04 ADD GRS PAY	047	OVERTIME		52,237			52,237-
SUBTOTAL FOR ADD GRS PAY				52,237			52,237-
SUBTOTAL FOR BUDGET CODE 2295			26	2,297,185	10	1,104,024	16- 1,193,161-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,675,783	18	1,675,783	
SUBTOTAL FOR F/T SALARIED			18	1,675,783	18	1,675,783	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779	
		042 LONGEVITY DIFFERENTIAL		43,321		43,321	
		043 SHIFT DIFFERENTIAL		10,000		10,000	
		045 HOLIDAY PAY		4,146		4,146	
		047 OVERTIME		90,197		90,197	
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024	
		SUBTOTAL FOR FRINGE BENES		10,024		10,024	
		SUBTOTAL FOR BUDGET CODE 2297	18	1,865,250	18	1,865,250	
BUDGET CODE: 2299 PARKS CONSERVATION CORPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		48,183,664		48,665,755	482,091
		SUBTOTAL FOR OTH SALARIED		48,183,664		48,665,755	482,091
04 ADD GRS PAY		047 OVERTIME		2,304,481		2,304,481	
		SUBTOTAL FOR ADD GRS PAY		2,304,481		2,304,481	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		128,671		128,671	
		SUBTOTAL FOR AMT TO SCHED		128,671		128,671	
		SUBTOTAL FOR BUDGET CODE 2299		50,616,816		51,098,907	482,091
BUDGET CODE: 2490 Sheepshead Bay Marina							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,851	1	37,851	
		SUBTOTAL FOR F/T SALARIED	1	37,851	1	37,851	
		SUBTOTAL FOR BUDGET CODE 2490	1	37,851	1	37,851	
BUDGET CODE: 2821 Greenthumb Proj							
02 OTH SALARIED		022 SEASONAL POSITIONS		857,830			857,830-
		SUBTOTAL FOR OTH SALARIED		857,830			857,830-
04 ADD GRS PAY		047 OVERTIME		85,783			85,783-
		SUBTOTAL FOR ADD GRS PAY		85,783			85,783-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2821				943,613				943,613-
BUDGET CODE: 2882 FEMA Grants Team (City)								
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	116,132	2	116,132		
SUBTOTAL FOR F/T SALARIED			2	116,132	2	116,132		
SUBTOTAL FOR BUDGET CODE 2882			2	116,132	2	116,132		
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	112,333	1	112,333		
SUBTOTAL FOR F/T SALARIED			1	112,333	1	112,333		
SUBTOTAL FOR BUDGET CODE 2891			1	112,333	1	112,333		
BUDGET CODE: 2921 Greenthumb (City)								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	382,941		1,549	7-	381,392-
SUBTOTAL FOR F/T SALARIED			7	382,941		1,549	7-	381,392-
02 OTH SALARIED	022	SEASONAL POSITIONS		52,000				52,000-
SUBTOTAL FOR OTH SALARIED				52,000				52,000-
SUBTOTAL FOR BUDGET CODE 2921			7	434,941		1,549	7-	433,392-
BUDGET CODE: 2922 GREENTHUMB								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	728,459	17	757,347		28,888
SUBTOTAL FOR F/T SALARIED			17	728,459	17	757,347		28,888
02 OTH SALARIED	022	SEASONAL POSITIONS		6,783		6,783		
SUBTOTAL FOR OTH SALARIED				6,783		6,783		
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		10,314		10,314		
	042	LONGEVITY DIFFERENTIAL		5,558		5,558		
	043	SHIFT DIFFERENTIAL		3,550		3,550		
	045	HOLIDAY PAY		9,650		9,650		
	047	OVERTIME		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				35,572		35,572		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		56,105		56,105		
		SUBTOTAL FOR AMT TO SCHED		56,105		56,105		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,212		1,212		
		SUBTOTAL FOR FRINGE BENES		1,212		1,212		
		SUBTOTAL FOR BUDGET CODE 2922	17	828,131	17	857,019		28,888
BUDGET CODE: 2924 MINIPOOLS-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,044				24,044-
		SUBTOTAL FOR F/T SALARIED		24,044				24,044-
02 OTH SALARIED		022 SEASONAL POSITIONS		415,951		439,995		24,044
		SUBTOTAL FOR OTH SALARIED		415,951		439,995		24,044
		SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995		
BUDGET CODE: 2935 GreenThumb : Public Facilities								
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,000		47,000		20,000-
		SUBTOTAL FOR F/T SALARIED		67,000		47,000		20,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		6,000		2,000-
		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		047 OVERTIME		8,000		6,000		2,000-
		061 SUPPER MONEY				2,000		2,000-
		SUBTOTAL FOR ADD GRS PAY		22,000		20,000		2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				2,000		2,000
		SUBTOTAL FOR FRINGE BENES				2,000		2,000
		SUBTOTAL FOR BUDGET CODE 2935		89,000		69,000		20,000-
BUDGET CODE: 5008 CPF - NAC Forest Stewards								
03 UNSALARIED		031 UNSALARIED		87,161				87,161-
		SUBTOTAL FOR UNSALARIED		87,161				87,161-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		41,845				41,845-
		SUBTOTAL FOR FRINGE BENES		41,845				41,845-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5008				129,006				129,006-
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restric								
01 F/T SALARIED		001 FULL YEAR POSITIONS				9,986		9,986
SUBTOTAL FOR F/T SALARIED						9,986		9,986
02 OTH SALARIED		022 SEASONAL POSITIONS		29,120		58,240		29,120
SUBTOTAL FOR OTH SALARIED				29,120		58,240		29,120
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,981		27,961		13,980
SUBTOTAL FOR FRINGE BENES				13,981		27,961		13,980
SUBTOTAL FOR BUDGET CODE 5020				43,101		96,187		53,086
BUDGET CODE: 5269 TREE TRUST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,962		16,228	3-	146,734-
SUBTOTAL FOR F/T SALARIED				3	162,962	16,228	3-	146,734-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,692				11,692-
SUBTOTAL FOR OTH SALARIED				11,692				11,692-
03 UNSALARIED		031 UNSALARIED		48,179				48,179-
SUBTOTAL FOR UNSALARIED				48,179				48,179-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,168				1,168-
		043 SHIFT DIFFERENTIAL		44				44-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		5,000				5,000-
		061 SUPPER MONEY		400				400-
SUBTOTAL FOR ADD GRS PAY				9,612				9,612-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		111,580		7,791		103,789-
SUBTOTAL FOR FRINGE BENES				111,580		7,791		103,789-
SUBTOTAL FOR BUDGET CODE 5269			3	344,025		24,019	3-	320,006-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
-----					-----			
02 OTH SALARIED		022 SEASONAL POSITIONS		35,640				35,640-
		SUBTOTAL FOR OTH SALARIED		35,640				35,640-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,111				17,111-
		SUBTOTAL FOR FRINGE BENES		17,111				17,111-
		SUBTOTAL FOR BUDGET CODE 5277		52,751				52,751-
BUDGET CODE: 5286 NHT #1								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	284,326	5	202,354		81,972-
		SUBTOTAL FOR F/T SALARIED	5	284,326	5	202,354		81,972-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,105		94,601		38,504-
		SUBTOTAL FOR FRINGE BENES		133,105		94,601		38,504-
		SUBTOTAL FOR BUDGET CODE 5286	5	417,431	5	296,955		120,476-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,480				6,480-
		SUBTOTAL FOR OTH SALARIED		6,480				6,480-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,104				3,104-
		SUBTOTAL FOR FRINGE BENES		3,104				3,104-
		SUBTOTAL FOR BUDGET CODE 5723		9,584				9,584-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
02 OTH SALARIED		022 SEASONAL POSITIONS		94,392				94,392-
		SUBTOTAL FOR OTH SALARIED		94,392				94,392-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,318				45,318-
		SUBTOTAL FOR FRINGE BENES		45,318				45,318-
		SUBTOTAL FOR BUDGET CODE 5746		139,710				139,710-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
02 OTH SALARIED		022 SEASONAL POSITIONS		60,824				60,824-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED				60,824				60,824-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		29,201				29,201-
SUBTOTAL FOR FRINGE BENES				29,201				29,201-
SUBTOTAL FOR BUDGET CODE 5770				90,025				90,025-
BUDGET CODE: 5786 Green Infrastructure Planning for HRWNSS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,594				2,594-
SUBTOTAL FOR F/T SALARIED				2,594				2,594-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,188				31,188-
SUBTOTAL FOR OTH SALARIED				31,188				31,188-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,218				16,218-
SUBTOTAL FOR FRINGE BENES				16,218				16,218-
SUBTOTAL FOR BUDGET CODE 5786				50,000				50,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,782				33,782-
SUBTOTAL FOR OTH SALARIED				33,782				33,782-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,218				16,218-
SUBTOTAL FOR FRINGE BENES				16,218				16,218-
SUBTOTAL FOR BUDGET CODE 5787				50,000				50,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands								
02 OTH SALARIED		022 SEASONAL POSITIONS		27,690				27,690-
SUBTOTAL FOR OTH SALARIED				27,690				27,690-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,266				13,266-
SUBTOTAL FOR FRINGE BENES				13,266				13,266-
SUBTOTAL FOR BUDGET CODE 5935				40,956				40,956-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,468			1,468-
		SUBTOTAL FOR F/T SALARIED		1,468			1,468-
02 OTH SALARIED		022 SEASONAL POSITIONS		32,464			32,464-
		SUBTOTAL FOR OTH SALARIED		32,464			32,464-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,257			16,257-
		SUBTOTAL FOR FRINGE BENES		16,257			16,257-
		SUBTOTAL FOR BUDGET CODE 5936		50,189			50,189-
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh							
02 OTH SALARIED		022 SEASONAL POSITIONS				20,843	20,843
		SUBTOTAL FOR OTH SALARIED				20,843	20,843
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER				10,007	10,007
		SUBTOTAL FOR FRINGE BENES				10,007	10,007
		SUBTOTAL FOR BUDGET CODE 5950				30,850	30,850
TOTAL FOR CENTRAL OPERATIONS			381	77,709,850	355	74,869,950	26- 2,839,900-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691	
		SUBTOTAL FOR F/T SALARIED		78,691		78,691	
03 UNSALARIED		031 UNSALARIED		3,050		3,520	470
		SUBTOTAL FOR UNSALARIED		3,050		3,520	470
		SUBTOTAL FOR BUDGET CODE 2881		81,741		82,211	470
TOTAL FOR CENTRAL RECREATION				81,741		82,211	470

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT		
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES										
BUDGET CODE: 2270 Assistant Commissioner CityWide Services										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,236	6	476,236				
SUBTOTAL FOR F/T SALARIED			6	476,236	6	476,236				
03 UNSALARIED		031 UNSALARIED		1,278		1,477		199		
SUBTOTAL FOR UNSALARIED				1,278		1,477		199		
SUBTOTAL FOR BUDGET CODE 2270			6	477,514	6	477,713		199		
BUDGET CODE: 2272 SPECIAL EVENTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,284,304	13	1,284,304				
SUBTOTAL FOR F/T SALARIED			13	1,284,304	13	1,284,304				
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102				
SUBTOTAL FOR OTH SALARIED				1,102		1,102				
03 UNSALARIED		031 UNSALARIED		92		92				
SUBTOTAL FOR UNSALARIED				92		92				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498				
		046 TERMINAL LEAVE		30,000		30,000				
SUBTOTAL FOR ADD GRS PAY				30,498		30,498				
SUBTOTAL FOR BUDGET CODE 2272			13	1,315,996	13	1,315,996				
TOTAL FOR CITYWIDE SERVICES			19	1,793,510	19	1,793,709		199		
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS										
BUDGET CODE: 2100 BRONX ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	921,020	15	921,020				
SUBTOTAL FOR F/T SALARIED			15	921,020	15	921,020				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
			-----		-----		
SUBTOTAL FOR BUDGET CODE 2100			15	921,020	15	921,020	
BUDGET CODE: 2101 BRONX ADMIN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,604,022	13	1,604,022	
SUBTOTAL FOR F/T SALARIED			13	1,604,022	13	1,604,022	
SUBTOTAL FOR BUDGET CODE 2101			13	1,604,022	13	1,604,022	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	301	15,437,744	301	15,616,758	179,014
SUBTOTAL FOR F/T SALARIED			301	15,437,744	301	15,616,758	179,014
02 OTH SALARIED	022	SEASONAL POSITIONS		4,387,811		4,414,939	27,128
SUBTOTAL FOR OTH SALARIED				4,387,811		4,414,939	27,128
03 UNSALARIED	031	UNSALARIED		38,220		37,615	605-
SUBTOTAL FOR UNSALARIED				38,220		37,615	605-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682	
	042	LONGEVITY DIFFERENTIAL		512,211		512,211	
	043	SHIFT DIFFERENTIAL		161,043		161,043	
	045	HOLIDAY PAY		232,584		232,584	
	047	OVERTIME		1,395,065		1,339,872	55,193-
SUBTOTAL FOR ADD GRS PAY				3,370,585		3,315,392	55,193-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		112,902		112,902	
SUBTOTAL FOR FRINGE BENES				112,902		112,902	
SUBTOTAL FOR BUDGET CODE 2300			301	23,347,262	301	23,497,606	150,344
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	16	1,385,168	16	1,385,168	
SUBTOTAL FOR F/T SALARIED			16	1,385,168	16	1,385,168	
SUBTOTAL FOR BUDGET CODE 2500			16	1,385,168	16	1,385,168	
BUDGET CODE: 2700 BRONX TECH SERVICES FACILITY							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

01 F/T SALARIED	001	FULL YEAR POSITIONS	29	2,626,543	29	2,626,543	
		SUBTOTAL FOR F/T SALARIED	29	2,626,543	29	2,626,543	
		SUBTOTAL FOR BUDGET CODE 2700	29	2,626,543	29	2,626,543	
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx							
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,176		3,176	
		SUBTOTAL FOR F/T SALARIED		3,176		3,176	
03 UNSALARIED	031	UNSALARIED		924		1,067	143
		SUBTOTAL FOR UNSALARIED		924		1,067	143
		SUBTOTAL FOR BUDGET CODE 2800		4,100		4,243	143
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE							
02 OTH SALARIED	022	SEASONAL POSITIONS		82,575			82,575-
		SUBTOTAL FOR OTH SALARIED		82,575			82,575-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		39,645			39,645-
		SUBTOTAL FOR FRINGE BENES		39,645			39,645-
		SUBTOTAL FOR BUDGET CODE 5782		122,220			122,220-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief							
01 F/T SALARIED	001	FULL YEAR POSITIONS		24,418			24,418-
		SUBTOTAL FOR F/T SALARIED		24,418			24,418-
02 OTH SALARIED	022	SEASONAL POSITIONS		1,690			1,690-
		SUBTOTAL FOR OTH SALARIED		1,690			1,690-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		811			811-
		SUBTOTAL FOR FRINGE BENES		811			811-
		SUBTOTAL FOR BUDGET CODE 5834		26,919			26,919-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	185,295	5	216,066	30,771



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR F/T SALARIED			5	185,295	5	216,066	30,771
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		88,489		103,734	15,245
SUBTOTAL FOR FRINGE BENES				88,489		103,734	15,245
SUBTOTAL FOR BUDGET CODE 5890			5	273,784	5	319,800	46,016
BUDGET CODE: 5947 Harlem River Living Shoreline Access BP							
02 OTH SALARIED		022 SEASONAL POSITIONS		67,563			67,563-
SUBTOTAL FOR OTH SALARIED				67,563			67,563-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,437			32,437-
SUBTOTAL FOR FRINGE BENES				32,437			32,437-
SUBTOTAL FOR BUDGET CODE 5947				100,000			100,000-
BUDGET CODE: 6107 BRONX RIVER RESTORATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,649	3	148,247	1,598
SUBTOTAL FOR F/T SALARIED			3	146,649	3	148,247	1,598
04 ADD GRS PAY		045 HOLIDAY PAY		798		798	
SUBTOTAL FOR ADD GRS PAY				798		798	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,798		5,798	
SUBTOTAL FOR AMT TO SCHED				5,798		5,798	
SUBTOTAL FOR BUDGET CODE 6107			3	153,245	3	154,843	1,598
TOTAL FOR BRONX OPERATIONS			382	30,564,283	382	30,513,245	51,038-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,159,054	20	1,159,054	
SUBTOTAL FOR F/T SALARIED			20	1,159,054	20	1,159,054	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 2120	20	1,159,168	20	1,159,168		
BUDGET CODE: 2121 BROOKLYN OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	2,016,094	17	2,016,094		
		SUBTOTAL FOR F/T SALARIED	17	2,016,094	17	2,016,094		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 2121	17	2,016,208	17	2,016,208		
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	17,905,261	345	18,132,730		227,469
		SUBTOTAL FOR F/T SALARIED	345	17,905,261	345	18,132,730		227,469
02 OTH SALARIED		022 SEASONAL POSITIONS		8,389,499		8,442,897		53,398
		SUBTOTAL FOR OTH SALARIED		8,389,499		8,442,897		53,398
03 UNSALARIED		031 UNSALARIED		248,090		236,638		11,452-
		SUBTOTAL FOR UNSALARIED		248,090		236,638		11,452-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963		
		042 LONGEVITY DIFFERENTIAL		648,472		648,472		
		043 SHIFT DIFFERENTIAL		253,921		253,921		
		045 HOLIDAY PAY		327,583		327,583		
		047 OVERTIME		1,926,302		1,936,302		10,000
		SUBTOTAL FOR ADD GRS PAY		4,544,241		4,554,241		10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156		
		SUBTOTAL FOR FRINGE BENES		121,156		121,156		
		SUBTOTAL FOR BUDGET CODE 2320	345	31,208,247	345	31,487,662		279,415
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10								
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					353		353	
SUBTOTAL FOR BUDGET CODE 2330					353		353	
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,647,329	23	1,647,329		
SUBTOTAL FOR F/T SALARIED				23	1,647,329	23	1,647,329	
SUBTOTAL FOR BUDGET CODE 2520				23	1,647,329	23	1,647,329	
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	4,037,742	48	4,037,742		
SUBTOTAL FOR F/T SALARIED				48	4,037,742	48	4,037,742	
SUBTOTAL FOR BUDGET CODE 2720				48	4,037,742	48	4,037,742	
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,674		7,674		
SUBTOTAL FOR F/T SALARIED					7,674		7,674	
03 UNSALARIED		031 UNSALARIED		1,262		1,456		194
SUBTOTAL FOR UNSALARIED					1,262		1,456	194
SUBTOTAL FOR BUDGET CODE 2820					8,936		9,130	194
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE								
02 OTH SALARIED		022 SEASONAL POSITIONS		69,117				69,117-
SUBTOTAL FOR OTH SALARIED					69,117			69,117-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,183				33,183-
SUBTOTAL FOR FRINGE BENES					33,183			33,183-
SUBTOTAL FOR BUDGET CODE 5112					102,300			102,300-
BUDGET CODE: 5222 VALENTINO PIER								
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,497				12,497-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED								
				12,497				12,497-
04 ADD GRS PAY		045 HOLIDAY PAY		149				149-
		047 OVERTIME		279				279-
SUBTOTAL FOR ADD GRS PAY				428				428-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		82				82-
		089 FRINGE BENEFITS-OTHER		6,205				6,205-
SUBTOTAL FOR FRINGE BENES				6,287				6,287-
SUBTOTAL FOR BUDGET CODE 5222				19,212				19,212-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
02 OTH SALARIED		022 SEASONAL POSITIONS		54,209				54,209-
SUBTOTAL FOR OTH SALARIED				54,209				54,209-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,026				26,026-
SUBTOTAL FOR FRINGE BENES				26,026				26,026-
SUBTOTAL FOR BUDGET CODE 5235				80,235				80,235-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
02 OTH SALARIED		022 SEASONAL POSITIONS		16,854				16,854-
SUBTOTAL FOR OTH SALARIED				16,854				16,854-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,075				8,075-
SUBTOTAL FOR FRINGE BENES				8,075				8,075-
SUBTOTAL FOR BUDGET CODE 5440				24,929				24,929-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,697				3,697-
SUBTOTAL FOR F/T SALARIED				3,697				3,697-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,849				11,849-
SUBTOTAL FOR OTH SALARIED				11,849				11,849-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,896				1,896-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		1,375				1,375-
		045 HOLIDAY PAY		313				313-
		047 OVERTIME		3,806				3,806-
		061 SUPPER MONEY		9				9-
		SUBTOTAL FOR ADD GRS PAY		7,399				7,399-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,009				11,009-
		SUBTOTAL FOR FRINGE BENES		11,009				11,009-
		SUBTOTAL FOR BUDGET CODE 5710		33,954				33,954-
BUDGET CODE: 5728 NFWF Coney Island Creek Shorekeepers								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,145				3,145-
		SUBTOTAL FOR F/T SALARIED		3,145				3,145-
02 OTH SALARIED		022 SEASONAL POSITIONS		37,876				37,876-
		SUBTOTAL FOR OTH SALARIED		37,876				37,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		18,979				18,979-
		SUBTOTAL FOR FRINGE BENES		18,979				18,979-
		SUBTOTAL FOR BUDGET CODE 5728		60,000				60,000-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,923	1	39,923		
		SUBTOTAL FOR F/T SALARIED	1	39,923	1	39,923		
02 OTH SALARIED		022 SEASONAL POSITIONS		74,925		78,368		3,443
		SUBTOTAL FOR OTH SALARIED		74,925		78,368		3,443
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,978		55,600		1,622
		SUBTOTAL FOR FRINGE BENES		53,978		55,600		1,622
		SUBTOTAL FOR BUDGET CODE 5765	1	168,826	1	173,891		5,065
BUDGET CODE: 5995 Greenpoint Landing								
02 OTH SALARIED		022 SEASONAL POSITIONS		52,102				52,102-
		SUBTOTAL FOR OTH SALARIED		52,102				52,102-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,014			25,014-
		SUBTOTAL FOR FRINGE BENES		25,014			25,014-
		SUBTOTAL FOR BUDGET CODE 5995		77,116			77,116-
BUDGET CODE: 5997 Prospect Park Plaza							
02 OTH SALARIED		022 SEASONAL POSITIONS		21,620		27,836	6,216
		SUBTOTAL FOR OTH SALARIED		21,620		27,836	6,216
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,380		13,364	2,984
		SUBTOTAL FOR FRINGE BENES		10,380		13,364	2,984
		SUBTOTAL FOR BUDGET CODE 5997		32,000		41,200	9,200
TOTAL FOR BROOKLYN OPERATIONS			454	40,676,555	454	40,572,683	103,872-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS							
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,307,379	24	1,307,379	
		SUBTOTAL FOR F/T SALARIED	24	1,307,379	24	1,307,379	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456	
		SUBTOTAL FOR ADD GRS PAY		456		456	
		SUBTOTAL FOR BUDGET CODE 2140	24	1,307,835	24	1,307,835	
BUDGET CODE: 2141 MANHATTAN OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,015,128	18	2,017,693	2,565
		SUBTOTAL FOR F/T SALARIED	18	2,015,128	18	2,017,693	2,565
		SUBTOTAL FOR BUDGET CODE 2141	18	2,015,128	18	2,017,693	2,565
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	347	18,078,239	347	18,274,751			196,512
SUBTOTAL FOR F/T SALARIED			347	18,078,239	347	18,274,751			196,512
02 OTH SALARIED	022	SEASONAL POSITIONS		6,473,261		6,509,536			36,275
SUBTOTAL FOR OTH SALARIED				6,473,261		6,509,536			36,275
03 UNSALARIED	031	UNSALARIED		613,183		583,947			29,236-
SUBTOTAL FOR UNSALARIED				613,183		583,947			29,236-
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823			
	042	LONGEVITY DIFFERENTIAL		646,811		646,811			
	043	SHIFT DIFFERENTIAL		311,930		311,930			
	045	HOLIDAY PAY		436,778		436,778			
	047	OVERTIME		2,226,392		2,598,818			372,426
SUBTOTAL FOR ADD GRS PAY				5,045,734		5,418,160			372,426
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		122,538		122,538			
SUBTOTAL FOR FRINGE BENES				122,538		122,538			
SUBTOTAL FOR BUDGET CODE 2340			347	30,332,955	347	30,908,932			575,977
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	984,295	15	984,295			
SUBTOTAL FOR F/T SALARIED			15	984,295	15	984,295			
SUBTOTAL FOR BUDGET CODE 2540			15	984,295	15	984,295			
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	36	3,131,779	36	3,131,779			
SUBTOTAL FOR F/T SALARIED			36	3,131,779	36	3,131,779			
02 OTH SALARIED	022	SEASONAL POSITIONS		4,336		4,336			
SUBTOTAL FOR OTH SALARIED				4,336		4,336			
SUBTOTAL FOR BUDGET CODE 2740			36	3,136,115	36	3,136,115			
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan									
01 F/T SALARIED	001	FULL YEAR POSITIONS		11,546		11,546			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED				11,546		11,546		
03 UNSALARIED		031 UNSALARIED		3,282		3,788		506
SUBTOTAL FOR UNSALARIED				3,282		3,788		506
SUBTOTAL FOR BUDGET CODE 2840				14,828		15,334		506
BUDGET CODE: 5000 Wollman Rink Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,203				29,203-
SUBTOTAL FOR F/T SALARIED				29,203				29,203-
02 OTH SALARIED		022 SEASONAL POSITIONS		330,086				330,086-
SUBTOTAL FOR OTH SALARIED				330,086				330,086-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,396				10,396-
		043 SHIFT DIFFERENTIAL		1,257				1,257-
		045 HOLIDAY PAY		6,814				6,814-
		047 OVERTIME		4,785				4,785-
SUBTOTAL FOR ADD GRS PAY				23,252				23,252-
SUBTOTAL FOR BUDGET CODE 5000				382,541				382,541-
BUDGET CODE: 5113 Washington Square Park Village Alliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	84,517			1-	84,517-
SUBTOTAL FOR F/T SALARIED				1	84,517		1-	84,517-
02 OTH SALARIED		022 SEASONAL POSITIONS		193,947		44,762		149,185-
SUBTOTAL FOR OTH SALARIED				193,947		44,762		149,185-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		133,690		21,491		112,199-
SUBTOTAL FOR FRINGE BENES				133,690		21,491		112,199-
SUBTOTAL FOR BUDGET CODE 5113				1	412,154	66,253	1-	345,901-
BUDGET CODE: 5232 Washington Street Market Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	160,000	4	160,000		
SUBTOTAL FOR F/T SALARIED				4	160,000	160,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE 5232			4	160,000	4	160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement								
02 OTH SALARIED		022 SEASONAL POSITIONS				11,326		11,326
SUBTOTAL FOR OTH SALARIED						11,326		11,326
03 UNSALARIED		031 UNSALARIED		36,880				36,880-
SUBTOTAL FOR UNSALARIED				36,880				36,880-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,706		5,438		12,268-
SUBTOTAL FOR FRINGE BENES				17,706		5,438		12,268-
SUBTOTAL FOR BUDGET CODE 5240				54,586		16,764		37,822-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		5,851				5,851-
SUBTOTAL FOR OTH SALARIED				5,851				5,851-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		878				878-
SUBTOTAL FOR FRINGE BENES				878				878-
SUBTOTAL FOR BUDGET CODE 5241				6,729				6,729-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		14,931				14,931-
SUBTOTAL FOR OTH SALARIED				14,931				14,931-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,153				7,153-
SUBTOTAL FOR FRINGE BENES				7,153				7,153-
SUBTOTAL FOR BUDGET CODE 5242				22,084				22,084-
BUDGET CODE: 5244 RANDALL'S ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	403,004	2	403,004		
SUBTOTAL FOR F/T SALARIED			2	403,004	2	403,004		
SUBTOTAL FOR BUDGET CODE 5244			2	403,004	2	403,004		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	590,542			13-	590,542-
		SUBTOTAL FOR F/T SALARIED	13	590,542			13-	590,542-
02 OTH SALARIED		022 SEASONAL POSITIONS		168,181				168,181-
		SUBTOTAL FOR OTH SALARIED		168,181				168,181-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000				2,000-
		042 LONGEVITY DIFFERENTIAL		6,000				6,000-
		043 SHIFT DIFFERENTIAL		8,000				8,000-
		045 HOLIDAY PAY		8,000				8,000-
		047 OVERTIME		33,000				33,000-
		061 SUPPER MONEY		895				895-
		SUBTOTAL FOR ADD GRS PAY		57,895				57,895-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,000				3,000-
		089 FRINGE BENEFITS-OTHER		393,499				393,499-
		SUBTOTAL FOR FRINGE BENES		396,499				396,499-
		SUBTOTAL FOR BUDGET CODE 5255	13	1,213,117			13-	1,213,117-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,839			2-	80,839-
		SUBTOTAL FOR F/T SALARIED	2	80,839			2-	80,839-
02 OTH SALARIED		022 SEASONAL POSITIONS		178,625				178,625-
		SUBTOTAL FOR OTH SALARIED		178,625				178,625-
03 UNSALARIED		031 UNSALARIED		33,800				33,800-
		SUBTOTAL FOR UNSALARIED		33,800				33,800-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		3,200				3,200-
		045 HOLIDAY PAY		3,400				3,400-
		047 OVERTIME		500				500-
		SUBTOTAL FOR ADD GRS PAY		7,100				7,100-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		143,904				143,904-
		SUBTOTAL FOR FRINGE BENES		143,904				143,904-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5273			2	444,268			2-	444,268-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		13,030				13,030-
SUBTOTAL FOR OTH SALARIED				13,030				13,030-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		6,243				6,243-
SUBTOTAL FOR FRINGE BENES				6,243				6,243-
SUBTOTAL FOR BUDGET CODE 5278				19,273				19,273-
BUDGET CODE: 5295 MADISON SQUARE PARK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	88,517			3-	88,517-
SUBTOTAL FOR F/T SALARIED			3	88,517			3-	88,517-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,497				42,497-
SUBTOTAL FOR FRINGE BENES				42,497				42,497-
SUBTOTAL FOR BUDGET CODE 5295			3	131,014			3-	131,014-
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,704				33,704-
SUBTOTAL FOR OTH SALARIED				33,704				33,704-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000				1,000-
		047 OVERTIME		2,000				2,000-
SUBTOTAL FOR ADD GRS PAY				3,000				3,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		242				242-
		089 FRINGE BENEFITS-OTHER		17,622				17,622-
SUBTOTAL FOR FRINGE BENES				17,864				17,864-
SUBTOTAL FOR BUDGET CODE 5660				54,568				54,568-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
02 OTH SALARIED		022 SEASONAL POSITIONS		7,000				7,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTH SALARIED					7,000			7,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,361				3,361-
SUBTOTAL FOR FRINGE BENES					3,361			3,361-
SUBTOTAL FOR BUDGET CODE 5703					10,361			10,361-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	286,651	5	233,136		53,515-
SUBTOTAL FOR F/T SALARIED				5	286,651	5	233,136	53,515-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		137,830		112,138		25,692-
SUBTOTAL FOR FRINGE BENES					137,830		112,138	25,692-
SUBTOTAL FOR BUDGET CODE 5713				5	424,481	5	345,274	79,207-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT								
02 OTH SALARIED		022 SEASONAL POSITIONS		47,201				47,201-
SUBTOTAL FOR OTH SALARIED					47,201			47,201-
04 ADD GRS PAY		045 HOLIDAY PAY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY					1,000			1,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,102				23,102-
SUBTOTAL FOR FRINGE BENES					23,102			23,102-
SUBTOTAL FOR BUDGET CODE 5725					71,303			71,303-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	364,520			8-	364,520-
SUBTOTAL FOR F/T SALARIED				8	364,520		8-	364,520-
02 OTH SALARIED		022 SEASONAL POSITIONS		59,679				59,679-
SUBTOTAL FOR OTH SALARIED					59,679			59,679-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		203,658				203,658-
SUBTOTAL FOR FRINGE BENES					203,658			203,658-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5802			8	627,857			8-	627,857-
BUDGET CODE: 5820 East River Waterfront Esplanade								
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	579,349	15	579,349		
SUBTOTAL FOR F/T SALARIED			15	579,349	15	579,349		
02 OTH SALARIED	022	SEASONAL POSITIONS		36,255		36,255		
SUBTOTAL FOR OTH SALARIED				36,255		36,255		
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		296,106		296,106		
SUBTOTAL FOR FRINGE BENES				296,106		296,106		
SUBTOTAL FOR BUDGET CODE 5820			15	911,710	15	911,710		
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	96,951	1	96,951		
SUBTOTAL FOR F/T SALARIED			1	96,951	1	96,951		
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		705		705		
	089	FRINGE BENEFITS-OTHER		45,325		45,325		
SUBTOTAL FOR FRINGE BENES				46,030		46,030		
SUBTOTAL FOR BUDGET CODE 5909			1	142,981	1	142,981		
TOTAL FOR MANHATTAN OPERATIONS			494	43,283,187	467	40,416,190	27-	2,866,997-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest								
02 OTH SALARIED	022	SEASONAL POSITIONS		100,502				100,502-
SUBTOTAL FOR OTH SALARIED				100,502				100,502-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		48,152				48,152-
SUBTOTAL FOR FRINGE BENES				48,152				48,152-
SUBTOTAL FOR BUDGET CODE E572				148,654				148,654-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: E580 Spring Creek Park						
02 OTH SALARIED	022 SEASONAL POSITIONS		108,991			108,991-
SUBTOTAL FOR OTH SALARIED			108,991			108,991-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		52,326			52,326-
SUBTOTAL FOR FRINGE BENES			52,326			52,326-
SUBTOTAL FOR BUDGET CODE E580			161,317			161,317-
BUDGET CODE: 2160 QUEENS ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,357,085	24	1,357,085	
SUBTOTAL FOR F/T SALARIED			24	1,357,085	24	1,357,085
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114	114	
SUBTOTAL FOR BUDGET CODE 2160			24	1,357,199	24	1,357,199
BUDGET CODE: 2161 QUEENS OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	2,125,007	18	2,125,007	
SUBTOTAL FOR F/T SALARIED			18	2,125,007	18	2,125,007
SUBTOTAL FOR BUDGET CODE 2161			18	2,125,007	18	2,125,007
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	312	19,224,511	312	19,754,826	530,315
SUBTOTAL FOR F/T SALARIED			312	19,224,511	312	19,754,826
02 OTH SALARIED	022 SEASONAL POSITIONS		7,416,416		7,461,013	44,597
SUBTOTAL FOR OTH SALARIED				7,416,416	7,461,013	44,597
03 UNSALARIED	031 UNSALARIED		423,075		402,241	20,834-
SUBTOTAL FOR UNSALARIED				423,075	402,241	20,834-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,347,623		1,347,623	
	042 LONGEVITY DIFFERENTIAL		621,716		621,716	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		043 SHIFT DIFFERENTIAL		282,913		282,913		
		045 HOLIDAY PAY		311,204		311,204		
		047 OVERTIME		2,125,962		2,135,962		10,000
		SUBTOTAL FOR ADD GRS PAY		4,689,418		4,699,418		10,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237		
		SUBTOTAL FOR FRINGE BENES		128,237		128,237		
		SUBTOTAL FOR BUDGET CODE 2360	312	31,881,657	312	32,445,735		564,078
BUDGET CODE: 2377 Fort Totten								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	504,769	14	504,769		
		SUBTOTAL FOR F/T SALARIED	14	504,769	14	504,769		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181		
		043 SHIFT DIFFERENTIAL		2,500		2,500		
		045 HOLIDAY PAY		4,146		4,146		
		047 OVERTIME		3,831		3,831		
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688		
		SUBTOTAL FOR FRINGE BENES		1,688		1,688		
		SUBTOTAL FOR BUDGET CODE 2377	14	521,115	14	521,115		
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,445,897	50	3,445,897		
		SUBTOTAL FOR F/T SALARIED	50	3,445,897	50	3,445,897		
03 UNSALARIED		031 UNSALARIED		578		668		90
		SUBTOTAL FOR UNSALARIED		578		668		90
		SUBTOTAL FOR BUDGET CODE 2560	50	3,446,475	50	3,446,565		90
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,226,900	36	3,228,191		1,291
		SUBTOTAL FOR F/T SALARIED	36	3,226,900	36	3,228,191		1,291

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

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

SUBTOTAL FOR BUDGET CODE 2760			36	3,226,900	36	3,228,191		1,291
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,176		3,176		
SUBTOTAL FOR F/T SALARIED				3,176		3,176		
SUBTOTAL FOR BUDGET CODE 2860				3,176		3,176		
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,474		221,474		
SUBTOTAL FOR F/T SALARIED				221,474		221,474		
03 UNSALARIED		031 UNSALARIED		9,839		11,358		1,519
SUBTOTAL FOR UNSALARIED				9,839		11,358		1,519
SUBTOTAL FOR BUDGET CODE 2861				231,313		232,832		1,519
BUDGET CODE: 5219 New York Hospital Queens								
02 OTH SALARIED		022 SEASONAL POSITIONS		18,219				18,219-
SUBTOTAL FOR OTH SALARIED				18,219				18,219-
SUBTOTAL FOR BUDGET CODE 5219				18,219				18,219-
BUDGET CODE: 5621 Alliance of Flushing Meadow Corona Park								
02 OTH SALARIED		022 SEASONAL POSITIONS		87,894				87,894-
SUBTOTAL FOR OTH SALARIED				87,894				87,894-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247				1,247-
		045 HOLIDAY PAY		1,872				1,872-
		061 SUPPER MONEY		229				229-
SUBTOTAL FOR ADD GRS PAY				3,348				3,348-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		43,695				43,695-
SUBTOTAL FOR FRINGE BENES				43,695				43,695-
SUBTOTAL FOR BUDGET CODE 5621				134,937				134,937-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
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BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY								
02 OTH SALARIED		022 SEASONAL POSITIONS		54,623				54,623-
		SUBTOTAL FOR OTH SALARIED		54,623				54,623-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		26,224				26,224-
		SUBTOTAL FOR FRINGE BENES		26,224				26,224-
		SUBTOTAL FOR BUDGET CODE 5766		80,847				80,847-
BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,299				1,299-
		SUBTOTAL FOR F/T SALARIED		1,299				1,299-
02 OTH SALARIED		022 SEASONAL POSITIONS		7,694				7,694-
		SUBTOTAL FOR OTH SALARIED		7,694				7,694-
03 UNSALARIED		031 UNSALARIED		7,972				7,972-
		SUBTOTAL FOR UNSALARIED		7,972				7,972-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,114				8,114-
		SUBTOTAL FOR FRINGE BENES		8,114				8,114-
		SUBTOTAL FOR BUDGET CODE 5769		25,079				25,079-
BUDGET CODE: 5771 NFWF Environmental Stewardship ACW								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,150				3,150-
		SUBTOTAL FOR F/T SALARIED		3,150				3,150-
02 OTH SALARIED		022 SEASONAL POSITIONS		5,361				5,361-
		SUBTOTAL FOR OTH SALARIED		5,361				5,361-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,574				2,574-
		SUBTOTAL FOR FRINGE BENES		2,574				2,574-
		SUBTOTAL FOR BUDGET CODE 5771		11,085				11,085-
BUDGET CODE: 5784 Protocol For Monitoring Nature Based S.								



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		18,538				18,538-
		SUBTOTAL FOR OTH SALARIED		18,538				18,538-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		8,899				8,899-
		SUBTOTAL FOR FRINGE BENES		8,899				8,899-
		SUBTOTAL FOR BUDGET CODE 5784		27,437				27,437-
BUDGET CODE: 5785 Establishing Metrics & Monitoring for Co								
02 OTH SALARIED		022 SEASONAL POSITIONS		6,242				6,242-
		SUBTOTAL FOR OTH SALARIED		6,242				6,242-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,958				4,958-
		SUBTOTAL FOR FRINGE BENES		4,958				4,958-
		SUBTOTAL FOR BUDGET CODE 5785		11,200				11,200-
BUDGET CODE: 5813 Ft. Totten Lab Share								
02 OTH SALARIED		022 SEASONAL POSITIONS		33,986				33,986-
		SUBTOTAL FOR OTH SALARIED		33,986				33,986-
04 ADD GRS PAY		045 HOLIDAY PAY		458				458-
		SUBTOTAL FOR ADD GRS PAY		458				458-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,502				16,502-
		SUBTOTAL FOR FRINGE BENES		16,502				16,502-
		SUBTOTAL FOR BUDGET CODE 5813		50,946				50,946-
BUDGET CODE: 5814 Queens Plaza Project Area								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,944	2	93,911		1,967
		SUBTOTAL FOR F/T SALARIED	2	91,944	2	93,911		1,967
02 OTH SALARIED		022 SEASONAL POSITIONS		16,851				16,851-
		SUBTOTAL FOR OTH SALARIED		16,851				16,851-
04 ADD GRS PAY		045 HOLIDAY PAY		1,304				1,304-
		047 OVERTIME		5,918		5,918		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,222		5,918		1,304-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		663				663-
		089 FRINGE BENEFITS-OTHER		56,018		45,171		10,847-
SUBTOTAL FOR FRINGE BENES				56,681		45,171		11,510-
SUBTOTAL FOR BUDGET CODE 5814			2	172,698	2	145,000		27,698-
BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion								
02 OTH SALARIED		022 SEASONAL POSITIONS		24,346				24,346-
SUBTOTAL FOR OTH SALARIED				24,346				24,346-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,664				11,664-
SUBTOTAL FOR FRINGE BENES				11,664				11,664-
SUBTOTAL FOR BUDGET CODE 5915				36,010				36,010-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
02 OTH SALARIED		022 SEASONAL POSITIONS		69,502		59,793		9,709-
SUBTOTAL FOR OTH SALARIED				69,502		59,793		9,709-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,298		28,707		4,591-
SUBTOTAL FOR FRINGE BENES				33,298		28,707		4,591-
SUBTOTAL FOR BUDGET CODE 5940				102,800		88,500		14,300-
TOTAL FOR QUEENS OPERATIONS			456	43,774,071	456	43,593,320		180,751-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	655,569	11	655,569		
SUBTOTAL FOR F/T SALARIED				11	655,569	11	655,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY				152		152		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 2180			11	655,721	11	655,721	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,978,452	28	1,978,452	
SUBTOTAL FOR F/T SALARIED			28	1,978,452	28	1,978,452	
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500	
SUBTOTAL FOR OTH SALARIED				309,500		309,500	
04 ADD GRS PAY		047 OVERTIME		75,000		75,000	
SUBTOTAL FOR ADD GRS PAY				75,000		75,000	
SUBTOTAL FOR BUDGET CODE 2181			28	2,362,952	28	2,362,952	
BUDGET CODE: 2281 GREENBELT NATURE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	149,659	3	149,659	
SUBTOTAL FOR F/T SALARIED			3	149,659	3	149,659	
SUBTOTAL FOR BUDGET CODE 2281			3	149,659	3	149,659	
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	163	8,611,176	163	8,714,816	103,640
SUBTOTAL FOR F/T SALARIED			163	8,611,176	163	8,714,816	103,640
02 OTH SALARIED		022 SEASONAL POSITIONS		2,683,938		2,700,822	16,884
SUBTOTAL FOR OTH SALARIED				2,683,938		2,700,822	16,884
03 UNSALARIED		031 UNSALARIED		139,263		131,973	7,290-
SUBTOTAL FOR UNSALARIED				139,263		131,973	7,290-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980	
		042 LONGEVITY DIFFERENTIAL		271,365		271,365	
		043 SHIFT DIFFERENTIAL		79,796		79,796	
		045 HOLIDAY PAY		111,379		111,379	
		047 OVERTIME		652,233		664,470	12,237
SUBTOTAL FOR ADD GRS PAY				1,763,753		1,775,990	12,237

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275	
		SUBTOTAL FOR FRINGE BENES		45,275		45,275	
SUBTOTAL FOR BUDGET CODE 2380			163	13,243,405	163	13,368,876	125,471
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,534,631	22	1,534,631	
		SUBTOTAL FOR F/T SALARIED	22	1,534,631	22	1,534,631	
SUBTOTAL FOR BUDGET CODE 2580			22	1,534,631	22	1,534,631	
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,039,885	22	2,039,885	
		SUBTOTAL FOR F/T SALARIED	22	2,039,885	22	2,039,885	
SUBTOTAL FOR BUDGET CODE 2780			22	2,039,885	22	2,039,885	
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE							
03 UNSALARIED		031 UNSALARIED				22,500	22,500
		SUBTOTAL FOR UNSALARIED				22,500	22,500
SUBTOTAL FOR BUDGET CODE 5729						22,500	22,500
BUDGET CODE: 5783 SAW MILL CREEK PILOT WETLAND MITGTN BANK							
02 OTH SALARIED		022 SEASONAL POSITIONS		40,538			40,538-
		SUBTOTAL FOR OTH SALARIED		40,538			40,538-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,462			19,462-
		SUBTOTAL FOR FRINGE BENES		19,462			19,462-
SUBTOTAL FOR BUDGET CODE 5783				60,000			60,000-
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,731			3,731-
		SUBTOTAL FOR F/T SALARIED		3,731			3,731-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02 OTH SALARIED		022 SEASONAL POSITIONS		61,295		20,994		40,301-	
		SUBTOTAL FOR OTH SALARIED		61,295		20,994		40,301-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,262		6,298		18,964-	
		SUBTOTAL FOR FRINGE BENES		25,262		6,298		18,964-	
		SUBTOTAL FOR BUDGET CODE 5880		90,288		27,292		62,996-	
TOTAL FOR STATEN ISLAND OPERATIONS			249	20,136,541	249	20,161,516		24,975	
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	517,201	9	517,201			
		SUBTOTAL FOR F/T SALARIED	9	517,201	9	517,201			
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
		SUBTOTAL FOR OTH SALARIED		90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		1,047,533		750,300		297,233-	
		SUBTOTAL FOR ADD GRS PAY		1,335,202		1,037,969		297,233-	
		SUBTOTAL FOR BUDGET CODE 2590	9	1,943,098	9	1,645,865		297,233-	
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,365,750	17	1,365,750			
		SUBTOTAL FOR F/T SALARIED	17	1,365,750	17	1,365,750			
03 UNSALARIED		031 UNSALARIED		29,051		27,479		1,572-	
		SUBTOTAL FOR UNSALARIED		29,051		27,479		1,572-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,449,431	17	1,447,859		1,572-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
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BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,597		7,597	
		SUBTOTAL FOR F/T SALARIED		7,597		7,597	
		SUBTOTAL FOR BUDGET CODE 2593		7,597		7,597	
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	158,261	1	158,261	
		SUBTOTAL FOR F/T SALARIED	1	158,261	1	158,261	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538	
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538	
		SUBTOTAL FOR BUDGET CODE 2600	1	169,799	1	169,799	
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	975,291	12	975,291	
		SUBTOTAL FOR F/T SALARIED	12	975,291	12	975,291	
		SUBTOTAL FOR BUDGET CODE 2660	12	975,291	12	975,291	
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879	
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879	
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879	
BUDGET CODE: 2690 Tech Services Auto							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR F/T SALARIED	21	1,461,905	21	1,461,905	
		SUBTOTAL FOR BUDGET CODE 2690	21	1,461,905	21	1,461,905	
BUDGET CODE: 2790 Tech Services Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS	107	9,788,828	107	9,790,380	1,552



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR F/T SALARIED			107	9,788,828	107	9,790,380	1,552		
02 OTH SALARIED		022 SEASONAL POSITIONS		344,622		349,483	4,861		
SUBTOTAL FOR OTH SALARIED				344,622		349,483	4,861		
03 UNSALARIED		031 UNSALARIED		4,128		4,281	153		
SUBTOTAL FOR UNSALARIED				4,128		4,281	153		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		92,815		92,815			
SUBTOTAL FOR ADD GRS PAY				107,782		107,782			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
SUBTOTAL FOR FRINGE BENES				10,869		10,869			
SUBTOTAL FOR BUDGET CODE 2790			107	10,256,229	107	10,262,795	6,566		
BUDGET CODE: 2791 TS CITYWIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,795	1	123,795			
SUBTOTAL FOR F/T SALARIED			1	123,795	1	123,795			
SUBTOTAL FOR BUDGET CODE 2791			1	123,795	1	123,795			
TOTAL FOR FIVE BORO			173	16,878,024	173	16,585,785	292,239-		

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

BUDGET CODE: 2262 Park Enforcement Police

01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87	
SUBTOTAL FOR F/T SALARIED				87		87	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640	
SUBTOTAL FOR OTH SALARIED				1,640		1,640	
03 UNSALARIED		031 UNSALARIED		108		108	
SUBTOTAL FOR UNSALARIED				108		108	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2262					1,835		1,835		
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	17,165,399	339	17,165,399			
SUBTOTAL FOR F/T SALARIED				339	17,165,399	339	17,165,399		
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		6,008,355		6,018,378		10,023	
SUBTOTAL FOR OTH SALARIED					6,008,408		6,018,431	10,023	
03 UNSALARIED		031 UNSALARIED		212,249		208,751		3,498-	
SUBTOTAL FOR UNSALARIED					212,249		208,751	3,498-	
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
SUBTOTAL FOR ADD GRS PAY					551,000		551,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
SUBTOTAL FOR FRINGE BENES					21,000		21,000		
SUBTOTAL FOR BUDGET CODE 2890			339	23,958,056	339	23,964,581		6,525	
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,383,137	32	1,383,137			
SUBTOTAL FOR F/T SALARIED				32	1,383,137	32	1,383,137		
03 UNSALARIED		031 UNSALARIED		32,114		30,378		1,736-	
SUBTOTAL FOR UNSALARIED					32,114		30,378	1,736-	
SUBTOTAL FOR BUDGET CODE 2892			32	1,415,251	32	1,413,515		1,736-	
BUDGET CODE: 2899 UPS - Chief Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,335,387	21	1,335,387			
SUBTOTAL FOR F/T SALARIED				21	1,335,387	21	1,335,387		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014			
		043 SHIFT DIFFERENTIAL		152,829		152,829			
		045 HOLIDAY PAY		43,410		43,410			
		047 OVERTIME		436,820		436,820			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					841,073	841,073			
SUBTOTAL FOR BUDGET CODE 2899			21	2,176,460	21	2,176,460			
BUDGET CODE: 5238 Brooklyn Bridge Park Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	813,056			18-	813,056-	
SUBTOTAL FOR F/T SALARIED			18	813,056			18-	813,056-	
02 OTH SALARIED		022 SEASONAL POSITIONS		184,561				184,561-	
SUBTOTAL FOR OTH SALARIED				184,561				184,561-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,000				24,000-	
		043 SHIFT DIFFERENTIAL		14,000				14,000-	
		045 HOLIDAY PAY		9,000				9,000-	
		047 OVERTIME		30,000				30,000-	
		061 SUPPER MONEY		190				190-	
SUBTOTAL FOR ADD GRS PAY				77,190				77,190-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000				5,000-	
		089 FRINGE BENEFITS-OTHER		515,923				515,923-	
SUBTOTAL FOR FRINGE BENES				520,923				520,923-	
SUBTOTAL FOR BUDGET CODE 5238			18	1,595,730			18-	1,595,730-	
BUDGET CODE: 5243 HIGHLINE PEP GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,638			4-	196,638-	
SUBTOTAL FOR F/T SALARIED			4	196,638			4-	196,638-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		94,406				94,406-	
SUBTOTAL FOR FRINGE BENES				94,406				94,406-	
SUBTOTAL FOR BUDGET CODE 5243			4	291,044			4-	291,044-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	937,418			33-	937,418-	
SUBTOTAL FOR F/T SALARIED			33	937,418			33-	937,418-	
03 UNSALARIED		031 UNSALARIED		29,737				29,737-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED					29,737		29,737-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,304			10,304-
		089 FRINGE BENEFITS-OTHER		1,000,744			1,000,744-
SUBTOTAL FOR FRINGE BENES					1,011,048		1,011,048-
SUBTOTAL FOR BUDGET CODE 5276			33	1,978,203		33-	1,978,203-
BUDGET CODE: 5861 Met Detail - UPS							
02 OTH SALARIED		022 SEASONAL POSITIONS		163,742			163,742-
SUBTOTAL FOR OTH SALARIED					163,742		163,742-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		78,449			78,449-
SUBTOTAL FOR FRINGE BENES					78,449		78,449-
SUBTOTAL FOR BUDGET CODE 5861					242,191		242,191-
BUDGET CODE: 5996 HUDSON PARK							
02 OTH SALARIED		022 SEASONAL POSITIONS		87,553			87,553-
SUBTOTAL FOR OTH SALARIED					87,553		87,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		42,034			42,034-
SUBTOTAL FOR FRINGE BENES					42,034		42,034-
SUBTOTAL FOR BUDGET CODE 5996					129,587		129,587-
TOTAL FOR URBAN PARK SERVICES			447	31,788,357	392	27,556,391	55- 4,231,966-
TOTAL FOR MAINTENANCE & OPERATIONS			3,326	334,501,590	3,202	318,889,120	124- 15,612,470-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,326	334,501,590	3,202	318,889,120	15,612,470-
FINANCIAL PLAN SAVINGS	71	15,550,204	24	5,850,577-	21,400,781-
APPROPRIATION	3,397	350,051,794	3,226	313,038,543	37,013,251-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	278,033,757	253,064,883	24,968,874-
OTHER CATEGORICAL	11,758,558	2,846,083	8,912,475-
CAPITAL FUNDS - I.F.A.			
STATE	1,107,777	435,247	672,530-
FEDERAL - C.D.	1,510,371	1,520,857	10,486
FEDERAL - OTHER	1,602,038	30,850	1,571,188-
INTRA-CITY SALES	56,039,293	55,140,623	898,670-
TOTAL	350,051,794	313,038,543	37,013,251-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
81112	*PRINCIPAL PARK SUPERVISOR	86,535- 86,535	1	86,535	86,535
40510	ACCOUNTANT	83,441- 83,441	1	83,441	83,441
1002C	ADM MANAGER-NON-MGRL	66,500-115,000	39	82,865	3,231,745
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926-130,000	41	90,401	3,706,439
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	83,349-128,750	3	107,704	323,111
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	140,701-160,680	2	150,691	301,381
10003	ADMINISTRATIVE GRAPHIC ARTIST	97,850- 97,850	1	97,850	97,850
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	97,850- 97,850	1	97,850	97,850
10071	ADMINISTRATIVE HORTICULTURIST	144,200-160,970	2	152,585	305,170
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	61,963-102,052	31	82,953	2,571,555
1001C	ADMINISTRATIVE MANAGEMENT AUDITOR (NON MGRL)	101,635-101,635	1	101,635	101,635
10025	ADMINISTRATIVE MANAGER	147,290-147,898	2	147,594	295,188
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	97,850-146,239	40	109,995	4,399,794
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	89,596-106,473	57	96,418	5,495,826
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,630- 97,001	4	81,533	326,131
83008	ADMINISTRATIVE PROJECT MANAGER	126,137-187,701	2	156,919	313,838
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,923- 93,923	1	93,923	93,923
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,150-160,680	3	129,144	387,431
10026	ADMINISTRATIVE STAFF ANALYST	136,913-155,578	3	147,538	442,615
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,311-130,000	7	108,905	762,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	130,000-130,000	1	130,000	130,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-113,000	31	82,470	2,556,578
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	107,742-121,116	2	114,429	228,858
30087	AGENCY ATTORNEY	71,423-112,813	7	86,792	607,547
21215	ARCHITECT	107,349-119,083	2	113,216	226,432
20210	ASSISTANT CIVIL ENGINEER	73,722- 82,400	2	78,061	156,122
20410	ASSISTANT MECHANICAL ENGINEER	65,640- 72,100	3	67,793	203,380
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	161,710-161,710	1	161,710	161,710
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	92,700- 94,393	2	93,547	187,093
13369	ASSOCIATE LABOR RELATIONS ANALYST	82,985- 86,360	2	84,673	169,345
81106	ASSOCIATE PARK SERVICE WORKER	45,432- 65,168	357	52,330	18,681,839
22427	ASSOCIATE PROJECT MANAGER	88,517-103,631	2	96,074	192,148
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	80,307- 80,490	2	80,399	160,797
12627	ASSOCIATE STAFF ANALYST	75,591- 93,527	9	79,624	716,618
22124	ASSOCIATE URBAN DESIGNER	88,517- 88,517	1	88,517	88,517
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	59,054- 59,395	77	59,084	4,549,492
92510	AUTO MECHANIC	77,841- 90,619	7	86,968	608,777
92511	AUTO MECHANIC (DIESEL)	90,619- 90,619	7	90,619	634,334
92508	AUTOMOTIVE SERVICE WORKER	54,386- 54,391	7	54,390	380,727
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
95839	BOROUGH COMMISSIONER (PARKS AND RECREATION)	176,645-177,169	5	177,053	885,267
92005	CARPENTER	91,089- 95,041	30	94,909	2,847,265
92210	CEMENT MASON	87,879- 87,879	9	87,879	790,908
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	94,304-111,723	2	103,014	206,027
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-128,796	14	100,225	1,403,155
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	89,520-115,849	8	97,634	781,069
90641	CITY PARK WORKER	34,716- 54,267	684	41,096	28,109,888
22122	CITY PLANNER	74,160-101,861	8	87,886	703,091
21744	CITY RESEARCH SCIENTIST	70,554-117,214	16	90,438	1,447,009
20215	CIVIL ENGINEER	93,643-109,530	2	101,587	203,173
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,997- 62,215	41	51,487	2,110,970
81303	CLIMBER & PRUNER	64,177- 69,774	107	67,994	7,275,312
56056	COMMUNITY ASSISTANT	41,525- 41,525	1	41,525	41,525
56057	COMMUNITY ASSOCIATE	44,083- 63,780	54	53,250	2,875,498
56058	COMMUNITY COORDINATOR	54,100- 88,602	342	71,950	24,606,966
13620	COMPUTER AIDE-NON-SPVR	47,139- 65,110	5	55,160	275,799
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,374- 93,706	5	76,865	384,327
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 84,956	6	78,156	468,934
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,938- 65,938	1	65,938	65,938
10074	COMPUTER OPERATIONS MANAGER	76,968-128,750	3	108,056	324,168
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,300	11	98,155	1,079,700
34202	CONSTRUCTION PROJECT MANAGER	83,586- 83,586	1	83,586	83,586
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	198,551-198,551	1	198,551	198,551
95840	DEPUTY BOROUGH COMMISSIONER (PARKS AND RECREATION)	155,554-155,578	6	155,573	933,436
95841	DEPUTY CHIEF OF OPERATIONS (PARKS AND RECREATION)	128,782-128,796	11	128,791	1,416,700
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,991-221,961	2	204,976	409,952
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	128,750-128,750	1	128,750	128,750
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	105,318-105,318	1	105,318	105,318
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	102,568-103,176	3	102,950	308,850
91717	ELECTRICIAN	106,953-106,953	23	106,953	2,459,909
95005	EXECUTIVE AGENCY COUNSEL	129,849-160,979	4	146,024	584,094
90510	EXTERMINATOR	37,504- 53,632	9	48,634	437,708
81361	FORESTER	52,000- 72,783	36	59,527	2,142,982
81310	GARDENER	43,410- 69,492	158	53,066	8,384,400
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	62,856- 83,678	8	70,391	563,131
95712	IT AUTOMATION AND MONITORING ENGINEER	85,231- 85,231	1	85,231	85,231
95714	IT INFRASTRUCTURE ENGINEER	87,550- 87,550	1	87,550	87,550
95710	IT PROJECT SPECIALIST	82,400-111,240	2	96,820	193,640
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000- 75,000	1	75,000	75,000
13368	LABOR RELATIONS ANALYST	74,160- 75,239	2	74,700	149,399

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
21315	LANDSCAPE ARCHITECT	110,647-110,647	1	110,647	110,647
91825	LETTERER AND SIGN PAINTER	71,665- 71,665	3	71,665	214,996
92610	MACHINIST	90,619- 90,619	3	90,619	271,858
90698	MAINTENANCE WORKER	58,276- 60,552	79	60,264	4,760,849
40502	MANAGEMENT AUDITOR	80,000- 80,000	1	80,000	80,000
95829	MANAGER OF PARK LICENSE AGREEMENTS	160,112-160,112	1	160,112	160,112
92587	MARINE MAINTENANCE MECHANIC	79,484- 79,484	3	79,484	238,452
92225	MASONS HELPER	68,348- 68,348	2	68,348	136,696
91470	MONUMENTS OFFICER	96,682- 96,682	1	96,682	96,682
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	20	76,350	1,527,006
81111	PARK SUPERVISOR	72,687- 86,498	267	77,415	20,669,724
06664	PLAYGROUND ASSOCIATE	37,241- 37,241	1	37,241	37,241
91915	PLUMBER	96,447- 96,447	41	96,447	3,954,341
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,528	49	65,831	3,225,707
12158	PROCUREMENT ANALYST	66,463- 95,000	9	78,532	706,787
22426	PROJECT MANAGER	78,000- 78,000	1	78,000	78,000
60216	PUBLIC RECORDS OFFICER	55,323- 55,323	1	55,323	55,323
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	48,495- 62,000	3	55,421	166,264
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,665	4	45,536	182,143
60440	RECREATION SUPERVISOR	59,269- 69,396	4	61,801	247,203
60910	RESEARCH ASSISTANT	60,370- 60,370	1	60,370	60,370
10252	SECRETARY	49,791- 62,257	2	56,024	112,048
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	2	92,679	185,358
90635	SENIOR PHOTOGRAPHER	73,536- 73,682	2	73,609	147,218
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	102,495-102,495	5	102,495	512,474
12626	STAFF ANALYST	57,590- 71,787	10	61,425	614,245
91644	STATIONARY ENGINEER	127,034-127,034	40	127,034	5,081,357
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,691- 70,691	1	70,691	70,691
81660	SUPERVISING DOCKMASTER	63,860- 69,930	7	67,184	470,289
91310	SUPERVISOR	72,823- 72,823	1	72,823	72,823
92071	SUPERVISOR CARPENTER	100,759-100,759	4	100,759	403,036
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90774	SUPERVISOR OF MECHANICS	133,569-133,569	6	133,569	801,416
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	118,348-121,196	4	120,484	481,936
12202	SUPERVISOR OF STOCK WORKERS	51,436- 51,436	1	51,436	51,436
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	101,015-101,015	3	101,015	303,044



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,368-112,566	6	75,761	454,568
92590	TELEPHONE SERVICE TECHNICIAN	60,368- 74,160	6	64,073	384,437
60421	URBAN PARK RANGER	50,635- 50,917	287	50,640	14,533,544
TOTAL FOR OBJECT 001			3,304		214,825,808

POSITION SCHEDULE FOR U/A 002			3,304		214,825,808
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-78		-5,071,554
TOTAL FOR U/A 002			3,226		209,754,254

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER:											
BUDGET CODE: 3825 Forestry & Horticulture Direct											
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,300,297	36	2,321,501	21,204				
SUBTOTAL FOR F/T SALARIED			36	2,300,297	36	2,321,501	21,204				
02 OTH SALARIED		022 SEASONAL POSITIONS		152,661		230,763	78,102				
SUBTOTAL FOR OTH SALARIED				152,661		230,763	78,102				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,968		2,968					
SUBTOTAL FOR AMT TO SCHED				2,968		2,968					
SUBTOTAL FOR BUDGET CODE 3825			36	2,455,926	36	2,555,232	99,306				
BUDGET CODE: 3826 Forestry & Horticulture Indirect											
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,463,850	17	1,480,759	16,909				
SUBTOTAL FOR F/T SALARIED			17	1,463,850	17	1,480,759	16,909				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,740		5,740					
SUBTOTAL FOR AMT TO SCHED				5,740		5,740					
SUBTOTAL FOR BUDGET CODE 3826			17	1,469,590	17	1,486,499	16,909				
TOTAL FOR			53	3,925,516	53	4,041,731	116,215				
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS											
BUDGET CODE: 3803 Borough Support											
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	192,575	2	194,460	1,885				
SUBTOTAL FOR F/T SALARIED			2	192,575	2	194,460	1,885				
SUBTOTAL FOR BUDGET CODE 3803			2	192,575	2	194,460	1,885				
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	175	13,304,050	175	13,746,492	442,442				
SUBTOTAL FOR F/T SALARIED			175	13,304,050	175	13,746,492	442,442				



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		74,391		75,975	1,584
		022 SEASONAL POSITIONS		4,819		5,548	729
		SUBTOTAL FOR OTH SALARIED		79,210		81,523	2,313
03 UNSALARIED		031 UNSALARIED		4,489		5,182	693
		SUBTOTAL FOR UNSALARIED		4,489		5,182	693
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,159		11,159	
		SUBTOTAL FOR AMT TO SCHED		11,159		11,159	
		SUBTOTAL FOR BUDGET CODE 3807	175	13,399,136	175	13,844,584	445,448
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	27,060,165	347	27,311,852	251,687
		SUBTOTAL FOR F/T SALARIED	347	27,060,165	347	27,311,852	251,687
02 OTH SALARIED		021 PART-TIME POSITIONS		100,000		100,000	
		022 SEASONAL POSITIONS		5,160		5,956	796
		SUBTOTAL FOR OTH SALARIED		105,160		105,956	796
03 UNSALARIED		031 UNSALARIED		58,740		60,089	1,349
		SUBTOTAL FOR UNSALARIED		58,740		60,089	1,349
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		045 HOLIDAY PAY		1,220		1,220	
		047 OVERTIME		191,768		191,768	
		061 SUPPER MONEY		535		535	
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		101,810		101,810	
		SUBTOTAL FOR AMT TO SCHED		101,810		101,810	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,379		1,379	
		SUBTOTAL FOR FRINGE BENES		1,379		1,379	
		SUBTOTAL FOR BUDGET CODE 3808	347	27,520,891	347	27,774,723	253,832



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 3809 CAPITAL CONSTRUCTION								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		49,144		49,144		
		042 LONGEVITY DIFFERENTIAL		725,992		725,992		
		043 SHIFT DIFFERENTIAL		1,197		1,197		
		045 HOLIDAY PAY		25,055		25,055		
		047 OVERTIME		731,184		731,184		
		061 SUPPER MONEY		34		34		
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52		
		SUBTOTAL FOR FRINGE BENES		52		52		
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658		
BUDGET CODE: 3814 Legal/Advocate/EAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,205,710	27	2,223,684		17,974
		SUBTOTAL FOR F/T SALARIED	27	2,205,710	27	2,223,684		17,974
02 OTH SALARIED		021 PART-TIME POSITIONS		4,762		5,226		464
		SUBTOTAL FOR OTH SALARIED		4,762		5,226		464
		SUBTOTAL FOR BUDGET CODE 3814	27	2,210,472	27	2,228,910		18,438
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,147,757	26	2,169,103		21,346
		SUBTOTAL FOR F/T SALARIED	26	2,147,757	26	2,169,103		21,346
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,816		4,816		
		SUBTOTAL FOR AMT TO SCHED		4,816		4,816		
		SUBTOTAL FOR BUDGET CODE 3828	26	2,152,573	26	2,173,919		21,346
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	462,281	5	468,512		6,231
		SUBTOTAL FOR F/T SALARIED	5	462,281	5	468,512		6,231



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	635	51,396,102	635	52,259,497	863,395
FINANCIAL PLAN SAVINGS		1,100,000-			1,100,000
APPROPRIATION	635	50,296,102	635	52,259,497	1,963,395

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	50,296,102	52,259,497	1,963,395
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	50,296,102	52,259,497	1,963,395

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY21

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

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	68,000-112,751	11	80,809	888,897
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,460-125,902	6	100,974	605,844
10004	ADMINISTRATIVE ARCHITECT	131,000-143,273	2	137,137	274,273
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	112,584-112,584	1	112,584	112,584
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	155,765-155,765	1	155,765	155,765
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	150,393-150,393	1	150,393	150,393
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	122,079-125,763	2	123,921	247,842
10071	ADMINISTRATIVE HORTICULTURIST	133,900-133,900	1	133,900	133,900
1007C	ADMINISTRATIVE HORTICULTURIST (NON MGRL)	75,424- 94,049	5	83,194	415,972
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	142,140-150,393	2	146,267	292,533
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	93,680- 93,680	1	93,680	93,680
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	76,824- 77,000	2	76,912	153,824
83008	ADMINISTRATIVE PROJECT MANAGER	117,784-162,686	10	140,622	1,406,221
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	66,774-126,695	27	98,358	2,655,676
10026	ADMINISTRATIVE STAFF ANALYST	106,741-106,741	1	106,741	106,741
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-127,300	4	115,636	462,545
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-126,858	1	126,858	126,858
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,000- 95,840	2	90,420	180,840
30087	AGENCY ATTORNEY	71,423-118,248	5	98,500	492,502
82950	AGENCY CHIEF CONTRACTING OFFICER	138,605-138,605	1	138,605	138,605
21215	ARCHITECT	95,790-121,970	7	103,202	722,416
21210	ASSISTANT ARCHITECT	65,640- 82,400	4	77,152	308,609
20210	ASSISTANT CIVIL ENGINEER	66,351- 83,201	7	73,859	517,013
95826	ASSISTANT COMMISSIONER (PARKS CAPITOL PROJECTS)	173,040-173,040	1	173,040	173,040
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	171,764-171,764	1	171,764	171,764
20310	ASSISTANT ELECTRICAL ENGINEER	77,921- 82,148	2	80,035	160,069
20617	ASSISTANT ENVIRONMENTAL ENGINEER	65,640- 77,921	3	69,734	209,201
21310	ASSISTANT LANDSCAPE ARCHITECT	59,740- 85,305	29	66,687	1,933,911
20410	ASSISTANT MECHANICAL ENGINEER	85,646- 85,646	1	85,646	85,646
22427	ASSOCIATE PROJECT MANAGER	74,776-118,450	64	90,235	5,775,042
12627	ASSOCIATE STAFF ANALYST	75,702- 77,744	2	76,723	153,446
22124	ASSOCIATE URBAN DESIGNER	77,250- 95,580	11	82,264	904,899
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-100,320	3	98,156	294,468
22122	CITY PLANNER	80,322- 97,493	6	89,394	536,361
21744	CITY RESEARCH SCIENTIST	99,910- 99,910	2	99,910	199,820
20215	CIVIL ENGINEER	93,730-122,168	5	110,256	551,280
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,791- 62,262	5	56,671	283,357
56056	COMMUNITY ASSISTANT	38,751- 41,195	2	39,973	79,946
56057	COMMUNITY ASSOCIATE	47,380- 62,377	17	53,375	907,377
56058	COMMUNITY COORDINATOR	54,100- 83,791	46	70,127	3,225,822
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,059- 85,059	1	85,059	85,059

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587- 76,587	4	76,587
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244- 94,244	3	94,244
34202	CONSTRUCTION PROJECT MANAGER	65,640-118,450	77	84,772
34201	CONSTRUCTION PROJECT MANAGER INTERN	57,403- 59,125	3	58,551
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	198,742-198,742	1	198,742
20315	ELECTRICAL ENGINEER	100,155-114,000	2	107,078
20113	ENGINEERING TECHNICIAN	59,740- 59,740	1	59,740
20618	ENVIRONMENTAL ENGINEER	104,845-104,845	1	104,845
81361	FORESTER	53,549- 72,783	16	57,689
06316	INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148	68,716- 71,585	2	70,151
95710	IT PROJECT SPECIALIST	99,581- 99,581	1	99,581
92237	LANDMARKS PRESERVATIONIST	85,000- 92,043	3	88,588
21315	LANDSCAPE ARCHITECT	77,921-118,450	82	97,463
21306	LANDSCAPE ARCHITECT INTERN	59,125- 59,740	2	59,433
20415	MECHANICAL ENGINEER	101,370-108,768	3	104,590
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 78,507	19	66,728
12158	PROCUREMENT ANALYST	62,730- 75,000	6	67,066
22426	PROJECT MANAGER	62,830- 85,646	13	73,753
60910	RESEARCH ASSISTANT	67,501- 67,501	1	67,501
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 93,996	3	93,557
12626	STAFF ANALYST	72,000- 72,000	1	72,000
21015	SURVEYOR	71,777- 71,985	9	71,827
TOTAL FOR OBJECT 001			558	47,792,677

POSITION SCHEDULE FOR U/A 003		558	47,792,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		77	6,595,047
TOTAL FOR U/A 003		635	54,387,724

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02 OTH SALARIED		022 SEASONAL POSITIONS		208,595		208,595			
		SUBTOTAL FOR OTH SALARIED		208,595		208,595			
		SUBTOTAL FOR BUDGET CODE 4982		208,595		208,595			
BUDGET CODE: 4993 DOE Swim for Life Program									
02 OTH SALARIED		022 SEASONAL POSITIONS		376,860		3,317	373,543-		
		SUBTOTAL FOR OTH SALARIED		376,860		3,317	373,543-		
03 UNSALARIED		031 UNSALARIED		2,479		2,862	383		
		SUBTOTAL FOR UNSALARIED		2,479		2,862	383		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		36,641		36,641			
		SUBTOTAL FOR AMT TO SCHED		36,641		36,641			
		SUBTOTAL FOR BUDGET CODE 4993		415,980		42,820	373,160-		
TOTAL FOR				624,575		251,415	373,160-		
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,690,388	21	1,709,128	18,740		
		SUBTOTAL FOR F/T SALARIED	21	1,690,388	21	1,709,128	18,740		
02 OTH SALARIED		022 SEASONAL POSITIONS		1,664,835		1,685,232	20,397		
		SUBTOTAL FOR OTH SALARIED		1,664,835		1,685,232	20,397		
03 UNSALARIED		031 UNSALARIED		175,975		183,804	7,829		
		SUBTOTAL FOR UNSALARIED		175,975		183,804	7,829		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		375,912		375,912			
		042 LONGEVITY DIFFERENTIAL		114		114			
		043 SHIFT DIFFERENTIAL		63,000		63,000			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		045 HOLIDAY PAY		829		829			
		047 OVERTIME		202,528		202,528			
		SUBTOTAL FOR ADD GRS PAY		642,383		642,383			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	4,173,926	21	4,220,892			46,966
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		43,185					43,185-
		SUBTOTAL FOR OTH SALARIED		43,185					43,185-
04 ADD GRS PAY		047 OVERTIME		421					421-
		SUBTOTAL FOR ADD GRS PAY		421					421-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		20,934					20,934-
		SUBTOTAL FOR FRINGE BENES		20,934					20,934-
		SUBTOTAL FOR BUDGET CODE 5311		64,540					64,540-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		61,935					61,935-
		SUBTOTAL FOR OTH SALARIED		61,935					61,935-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,072					1,072-
		045 HOLIDAY PAY		88					88-
		SUBTOTAL FOR ADD GRS PAY		1,160					1,160-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,292					30,292-
		SUBTOTAL FOR FRINGE BENES		30,292					30,292-
		SUBTOTAL FOR BUDGET CODE 5325		93,387					93,387-
		TOTAL FOR CENTRAL RECREATION	21	4,331,853	21	4,220,892			110,961-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0400 BRONX RECREATION												
BUDGET CODE: 4100 BRONX RECREATION ADMIN												
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	42,599	1	43,912		1,313				
		SUBTOTAL FOR F/T SALARIED	1	42,599	1	43,912		1,313				
		SUBTOTAL FOR BUDGET CODE 4100	1	42,599	1	43,912		1,313				
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION												
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,433,957	36	2,466,402		32,445				
		SUBTOTAL FOR F/T SALARIED	36	2,433,957	36	2,466,402		32,445				
02 OTH SALARIED		022 SEASONAL POSITIONS		423,464		428,055		4,591				
		SUBTOTAL FOR OTH SALARIED		423,464		428,055		4,591				
03 UNSALARIED		031 UNSALARIED		62,003		63,338		1,335				
		SUBTOTAL FOR UNSALARIED		62,003		63,338		1,335				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658						
		042 LONGEVITY DIFFERENTIAL		75,857		75,857						
		043 SHIFT DIFFERENTIAL		14,000		14,000						
		045 HOLIDAY PAY		11,609		11,609						
		047 OVERTIME		31,299		31,299						
		SUBTOTAL FOR ADD GRS PAY		134,423		134,423						
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335						
		SUBTOTAL FOR FRINGE BENES		5,335		5,335						
		SUBTOTAL FOR BUDGET CODE 4900	36	3,059,182	36	3,097,553		38,371				
		TOTAL FOR BRONX RECREATION	37	3,101,781	37	3,141,465		39,684				
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION												
BUDGET CODE: 4120 BROOKLYN ADMIN												
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	273,255	5	275,359		2,104				
		SUBTOTAL FOR F/T SALARIED	5	273,255	5	275,359		2,104				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 4120			5	273,255	5	275,359	2,104
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,314,006	64	3,360,717	46,711
SUBTOTAL FOR F/T SALARIED			64	3,314,006	64	3,360,717	46,711
02 OTH SALARIED		022 SEASONAL POSITIONS		413,329		419,297	5,968
SUBTOTAL FOR OTH SALARIED				413,329		419,297	5,968
03 UNSALARIED		031 UNSALARIED		254,149		255,634	1,485
SUBTOTAL FOR UNSALARIED				254,149		255,634	1,485
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			64	4,332,013	64	4,386,177	54,164
TOTAL FOR BROOKLYN RECREATION			69	4,605,268	69	4,661,536	56,268
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	404,778	6	409,483	4,705
SUBTOTAL FOR F/T SALARIED			6	404,778	6	409,483	4,705
SUBTOTAL FOR BUDGET CODE 4140			6	404,778	6	409,483	4,705
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	92	5,276,183	92	5,341,941			65,758
SUBTOTAL FOR F/T SALARIED			92	5,276,183	92	5,341,941			65,758
02 OTH SALARIED	022	SEASONAL POSITIONS		624,646		629,113			4,467
SUBTOTAL FOR OTH SALARIED				624,646		629,113			4,467
03 UNSALARIED	031	UNSALARIED		1,162,935		1,165,606			2,671
SUBTOTAL FOR UNSALARIED				1,162,935		1,165,606			2,671
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		4,159		4,159			
	042	LONGEVITY DIFFERENTIAL		361,149		361,149			
	043	SHIFT DIFFERENTIAL		8,000		8,000			
	045	HOLIDAY PAY		58,044		58,044			
	047	OVERTIME		18,412		18,412			
SUBTOTAL FOR ADD GRS PAY				449,764		449,764			
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		11,735		11,735			
SUBTOTAL FOR FRINGE BENES				11,735		11,735			
SUBTOTAL FOR BUDGET CODE 4940			92	7,525,263	92	7,598,159			72,896
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED	022	SEASONAL POSITIONS		10,158					10,158-
SUBTOTAL FOR OTH SALARIED				10,158					10,158-
04 ADD GRS PAY	043	SHIFT DIFFERENTIAL		145					145-
	047	OVERTIME		18					18-
SUBTOTAL FOR ADD GRS PAY				163					163-
06 FRINGE BENES	089	FRINGE BENEFITS-OTHER		4,956					4,956-
SUBTOTAL FOR FRINGE BENES				4,956					4,956-
SUBTOTAL FOR BUDGET CODE 5354				15,277					15,277-
TOTAL FOR MANHATTAN RECREATION			98	7,945,318	98	8,007,642			62,324

RESPONSIBILITY CENTER: 0460 QUEENS RECREATION



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS					AMOUNT	
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	450,208	9	455,891			5,683
		SUBTOTAL FOR F/T SALARIED	9	450,208	9	455,891			5,683
		SUBTOTAL FOR BUDGET CODE 4160	9	450,208	9	455,891			5,683
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
		SUBTOTAL FOR F/T SALARIED		3,796		3,796			
		SUBTOTAL FOR BUDGET CODE 4951		3,796		3,796			
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,885,497	47	2,919,325			33,828
		SUBTOTAL FOR F/T SALARIED	47	2,885,497	47	2,919,325			33,828
02 OTH SALARIED		022 SEASONAL POSITIONS		710,433		715,317			4,884
		SUBTOTAL FOR OTH SALARIED		710,433		715,317			4,884
03 UNSALARIED		031 UNSALARIED		276,115		277,484			1,369
		SUBTOTAL FOR UNSALARIED		276,115		277,484			1,369
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,828		150,828			
		042 LONGEVITY DIFFERENTIAL		202,922		202,922			
		043 SHIFT DIFFERENTIAL		14,000		14,000			
		045 HOLIDAY PAY		9,950		9,950			
		047 OVERTIME		19,639		19,639			
		SUBTOTAL FOR ADD GRS PAY		397,339		397,339			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,201		3,201			
		SUBTOTAL FOR FRINGE BENES		3,201		3,201			
		SUBTOTAL FOR BUDGET CODE 4960	47	4,272,585	47	4,312,666			40,081
		TOTAL FOR QUEENS RECREATION	56	4,726,589	56	4,772,353			45,764

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 4180 SI ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,263		41,247	4,984
		SUBTOTAL FOR F/T SALARIED		36,263		41,247	4,984
		SUBTOTAL FOR BUDGET CODE 4180		36,263		41,247	4,984
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,506,452	27	1,523,799	17,347
		SUBTOTAL FOR F/T SALARIED	27	1,506,452	27	1,523,799	17,347
02 OTH SALARIED		022 SEASONAL POSITIONS		230,149		232,181	2,032
		SUBTOTAL FOR OTH SALARIED		230,149		232,181	2,032
03 UNSALARIED		031 UNSALARIED		179,550		179,787	237
		SUBTOTAL FOR UNSALARIED		179,550		179,787	237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
		SUBTOTAL FOR ADD GRS PAY		140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
		SUBTOTAL FOR FRINGE BENES		2,134		2,134	
		SUBTOTAL FOR BUDGET CODE 4980	27	2,058,809	27	2,078,425	19,616
		TOTAL FOR STATEN ISLAND RECREATION	27	2,095,072	27	2,119,672	24,600
TOTAL FOR RECREATION SERVICES			308	27,430,456	308	27,174,975	255,481-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	27,430,456	308	27,174,975	255,481-
FINANCIAL PLAN SAVINGS	9	11,179	9	616,592-	627,771-
APPROPRIATION	317	27,441,635	317	26,558,383	883,252-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,852,451		26,515,563	336,888-
OTHER CATEGORICAL		173,204			173,204-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		415,980		42,820	373,160-
TOTAL		27,441,635		26,558,383	883,252-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 004 RECREATION SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,769-105,000	14	95,664	1,339,291
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,200-144,890	4	144,545	578,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	144,890-144,890	1	144,890	144,890
1007D	ADMINISTRATIVE PARKS & RECREATION MANAGER (NON MGRL)	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	146,260-146,260	1	146,260	146,260
95828	ASSISTANT COMMISSIONER (RECREATION)	160,967-160,967	1	160,967	160,967
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	4	83,451	333,802
90641	CITY PARK WORKER	34,716- 39,923	3	38,187	114,562
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,035- 62,820	8	57,397	459,172
56056	COMMUNITY ASSISTANT	38,348- 38,348	1	38,348	38,348
56057	COMMUNITY ASSOCIATE	44,182- 62,463	12	52,131	625,573
56058	COMMUNITY COORDINATOR	61,800- 83,615	24	69,527	1,668,654
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	187,460-187,460	1	187,460	187,460
60416	DIRECTOR OF PUPPETRY	61,960- 61,960	1	61,960	61,960
06664	PLAYGROUND ASSOCIATE	37,241- 40,709	26	37,439	973,418
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 71,267	5	55,749	278,746
12158	PROCUREMENT ANALYST	80,386- 80,386	1	80,386	80,386
60414	PUPPETEER	42,127- 47,909	4	46,464	185,854
60430	RECREATION DIRECTOR	47,909- 59,269	22	48,425	1,065,358
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	45,484- 45,673	56	45,536	2,550,020
60440	RECREATION SUPERVISOR	59,269- 77,112	105	63,473	6,664,693
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			296		17,812,831

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POSITION SCHEDULE FOR U/A 004			296		17,812,831
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,263,748
TOTAL FOR U/A 004			317		19,076,579

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: CV06 Coronavirus - COVID-19								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		82,894				82,894-
		100 SUPPLIES + MATERIALS - GENERAL		403,466				403,466-
		169 MAINTENANCE SUPPLIES		115,561				115,561-
		170 CLEANING SUPPLIES		117,447				117,447-
SUBTOTAL FOR SUPPLYS&MATL				719,368				719,368-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,999				19,999-
		305 MOTOR VEHICLES		36,288				36,288-
		332 PURCH DATA PROCESSING EQUIPT		359,221				359,221-
SUBTOTAL FOR PROPTY&EQUIP				415,508				415,508-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		74,601				74,601-
SUBTOTAL FOR OTHR SER&CHR				74,601				74,601-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		680,853				680,853-
		615 PRINTING CONTRACTS		109,670				109,670-
SUBTOTAL FOR CNTRCTL SVCS				790,523				790,523-
SUBTOTAL FOR BUDGET CODE CV06				2,000,000				2,000,000-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		136,057				136,057-
		169 MAINTENANCE SUPPLIES		88,000				88,000-
SUBTOTAL FOR SUPPLYS&MATL				224,057				224,057-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,019				11,019-
SUBTOTAL FOR PROPTY&EQUIP				11,019				11,019-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,900				9,900-
SUBTOTAL FOR CNTRCTL SVCS				29,900				29,900-
SUBTOTAL FOR BUDGET CODE Z001				264,976				264,976-
BUDGET CODE: 2089 POP OTPS - Bronx								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		125,000		25,000		100,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		54,574		50,500		4,074-
		169 MAINTENANCE SUPPLIES		100,240		64,000		36,240-
		170 CLEANING SUPPLIES		1,832		2,000		168
		199 DATA PROCESSING SUPPLIES		964				964-
		SUBTOTAL FOR SUPPLYS&MATL		282,610		141,500		141,110-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,682		5,000		5,682-
		314 OFFICE FURITURE		11,195				11,195-
		SUBTOTAL FOR PROPTY&EQUIP		21,877		5,000		16,877-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		34,500				34,500-
		SUBTOTAL FOR OTHR SER&CHR		34,500				34,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,513				7,513-
		SUBTOTAL FOR CNTRCTL SVCS		7,513				7,513-
		SUBTOTAL FOR BUDGET CODE 2089		346,500		146,500		200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		79,227		35,227		44,000-
		100 SUPPLIES + MATERIALS - GENERAL		179,996		43,147		136,849-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,004				4,004-
		107 MEDICAL,SURGICAL & LAB SUPPLY		262				262-
		169 MAINTENANCE SUPPLIES		44,518		25,000		19,518-
		170 CLEANING SUPPLIES		7,296				7,296-
		SUBTOTAL FOR SUPPLYS&MATL		315,303		103,374		211,929-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,902		20,000		3,902-
		314 OFFICE FURITURE		12,436				12,436-
		319 SECURITY EQUIPMENT				2,126		2,126
		SUBTOTAL FOR PROPTY&EQUIP		36,338		22,126		14,212-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,310				5,310-
		SUBTOTAL FOR OTHR SER&CHR		5,310				5,310-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,549				18,549-
		SUBTOTAL FOR CNTRCTL SVCS		18,549				18,549-
		SUBTOTAL FOR BUDGET CODE 2189		375,500		125,500		250,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		725				725-
		100 SUPPLIES + MATERIALS - GENERAL		24,712		44,032		19,320
SUBTOTAL FOR SUPPLYS&MATL				25,437		44,032		18,595
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		19,800				19,800-
SUBTOTAL FOR OTHR SER&CHR				19,800				19,800-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,295				2,295-
SUBTOTAL FOR CNTRCTL SVCS				2,295				2,295-
SUBTOTAL FOR BUDGET CODE 2199				47,532		44,032		3,500-
BUDGET CODE: 2263 Community Events								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,542		125,000		109,458
		169 MAINTENANCE SUPPLIES		9,833				9,833-
SUBTOTAL FOR SUPPLYS&MATL				25,375		125,000		99,625
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,263				43,263-
		608 MAINT & REP GENERAL		88,710				88,710-
SUBTOTAL FOR CNTRCTL SVCS				131,973				131,973-
SUBTOTAL FOR BUDGET CODE 2263				157,348		125,000		32,348-
BUDGET CODE: 2264 Randall's Island Expense								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,335		5,335		
SUBTOTAL FOR CNTRCTL SVCS				5,335		5,335		
SUBTOTAL FOR BUDGET CODE 2264				5,335		5,335		
BUDGET CODE: 2284 Worlds Fair Marina Expense								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100 SUPPLIES + MATERIALS - GENERAL		10,874		15,700		4,826
		105 AUTOMOTIVE SUPPLIES & MATERIAL		46,975		54,000		7,025
		169 MAINTENANCE SUPPLIES		49,418		35,000		14,418-
		170 CLEANING SUPPLIES		826				826-
SUBTOTAL FOR SUPPLYS&MATL				111,093		104,700		6,393-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,442		2,000		442-
		314 OFFICE FURITURE		1,344				1,344-
		315 OFFICE EQUIPMENT		1,694				1,694-
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000
		SUBTOTAL FOR PROPTY&EQUIP		5,480		4,000		1,480-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,400		5,400
		417 ADVERTISING		3,400		20,000		16,600
		453 OVERNIGHT TRVL EXP-GENERAL		442				442-
		SUBTOTAL FOR OTHR SER&CHR		3,842		25,400		21,558
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		199,559		35,000		164,559-
		607 MAINT & REP MOTOR VEH EQUIP		4,575		10,400		5,825
		608 MAINT & REP GENERAL		34,053		60,000		25,947
		615 PRINTING CONTRACTS		4,189				4,189-
		624 CLEANING SERVICES	1	516	1	8,300		7,784
		671 TRAINING PRGM CITY EMPLOYEES				2,200		2,200
		SUBTOTAL FOR CNTRCTL SVCS	1	242,892	1	115,900		126,992-
		SUBTOTAL FOR BUDGET CODE 2284	1	363,307	1	250,000		113,307-
BUDGET CODE: 2289 POP OTPS Expenditures								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		65,000		80,000		15,000
		100 SUPPLIES + MATERIALS - GENERAL		516,876		1,769,500		1,252,624
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,986				1,986-
		109 FUEL OIL		125,500		125,500		
		110 FOOD & FORAGE SUPPLIES		4,338				4,338-
		169 MAINTENANCE SUPPLIES		24,468				24,468-
		170 CLEANING SUPPLIES		5,000				5,000-
		199 DATA PROCESSING SUPPLIES		146,628				146,628-
		SUBTOTAL FOR SUPPLYS&MATL		889,796		1,975,000		1,085,204
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,546				6,546-
		305 MOTOR VEHICLES		481,073				481,073-
		314 OFFICE FURITURE		4,440				4,440-
		332 PURCH DATA PROCESSING EQUIPT		667,189				667,189-
		SUBTOTAL FOR PROPTY&EQUIP		1,159,248				1,159,248-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		52,799				52,799-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		25,795		1,275,000		1,249,205
		453 OVERNIGHT TRVL EXP-GENERAL		717				717-
		490 SPECIAL SERVICES		1,030				1,030-
		SUBTOTAL FOR OTHR SER&CHR		80,341		1,275,000		1,194,659
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,560				6,560-
		607 MAINT & REP MOTOR VEH EQUIP		90,417				90,417-
		615 PRINTING CONTRACTS		2,248				2,248-
		624 CLEANING SERVICES		18,700				18,700-
		671 TRAINING PRGM CITY EMPLOYEES		27,690				27,690-
		SUBTOTAL FOR CNTRCTL SVCS		145,615				145,615-
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,250,000		975,000
BUDGET CODE: 2316 Croton Forestry Management Program								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,400				1,400-
		100 SUPPLIES + MATERIALS - GENERAL		66,700		90,000		23,300
		169 MAINTENANCE SUPPLIES		18,642				18,642-
		SUBTOTAL FOR SUPPLYS&MATL		86,742		90,000		3,258
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,058				3,058-
		SUBTOTAL FOR OTHR SER&CHR		3,058				3,058-
		SUBTOTAL FOR BUDGET CODE 2316		89,800		90,000		200
BUDGET CODE: 2319 Croton Forestry Management Program/VC								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		8,000				8,000-
		100 SUPPLIES + MATERIALS - GENERAL		16,002		35,000		18,998
		169 MAINTENANCE SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,002		35,000		5,998
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,998				5,998-
		SUBTOTAL FOR PROPTY&EQUIP		5,998				5,998-
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000		
BUDGET CODE: 2389 POP OTPS - Queens								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		52,373		36,500		15,873-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,338				4,338-	
		169 MAINTENANCE SUPPLIES		62,520		30,000		32,520-	
		170 CLEANING SUPPLIES		6,248		3,000		3,248-	
		SUBTOTAL FOR SUPPLYS&MATL		145,479		89,500		55,979-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,021				95,021-	
		332 PURCH DATA PROCESSING EQUIPT		100,000				100,000-	
		SUBTOTAL FOR PROPTY&EQUIP		195,021				195,021-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-	
BUDGET CODE: 2489 POP OTPS - Staten Island									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,526		18,000		32,526-	
		170 CLEANING SUPPLIES		16,675				16,675-	
		SUBTOTAL FOR SUPPLYS&MATL		67,201		18,000		49,201-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		799				799-	
		SUBTOTAL FOR PROPTY&EQUIP		799				799-	
		SUBTOTAL FOR BUDGET CODE 2489		68,000		18,000		50,000-	
BUDGET CODE: 2589 POP OTPS - Manhattan									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000			
		100 SUPPLIES + MATERIALS - GENERAL		26,594		37,000		10,406	
		110 FOOD & FORAGE SUPPLIES		1		5,000		4,999	
		169 MAINTENANCE SUPPLIES		142,295		35,000		107,295-	
		170 CLEANING SUPPLIES		28,384		1,500		26,884-	
		SUBTOTAL FOR SUPPLYS&MATL		232,274		113,500		118,774-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		71,490		2,000		69,490-	
		319 SECURITY EQUIPMENT				4,000		4,000	
		SUBTOTAL FOR PROPTY&EQUIP		71,490		6,000		65,490-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,784				26,784-	
		608 MAINT & REP GENERAL		37,491				37,491-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		624 CLEANING SERVICES		1,461				1,461-
		SUBTOTAL FOR CNTRCTL SVCS		65,736				65,736-
		SUBTOTAL FOR BUDGET CODE 2589		369,500		119,500		250,000-
BUDGET CODE: 5013 NYC Connected Communities -Sustainable								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		2,374				2,374-
		199 DATA PROCESSING SUPPLIES		5,710				5,710-
		SUBTOTAL FOR SUPPLYS&MATL		8,084				8,084-
30 PROPTY&EQUIP		337 BOOKS-OTHER		35,946				35,946-
		SUBTOTAL FOR PROPTY&EQUIP		35,946				35,946-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		2,706				2,706-
		SUBTOTAL FOR OTHR SER&CHR		2,706				2,706-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		16,521				16,521-
		SUBTOTAL FOR CNTRCTL SVCS		16,521				16,521-
		SUBTOTAL FOR BUDGET CODE 5013		63,257				63,257-
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,240				44,240-
		169 MAINTENANCE SUPPLIES		2,515				2,515-
		SUBTOTAL FOR SUPPLYS&MATL		46,755				46,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,023				3,023-
		SUBTOTAL FOR PROPTY&EQUIP		3,023				3,023-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,185				8,185-
		SUBTOTAL FOR OTHR SER&CHR		8,185				8,185-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,037		200,000		117,963
		SUBTOTAL FOR CNTRCTL SVCS		82,037		200,000		117,963
		SUBTOTAL FOR BUDGET CODE 6263		140,000		200,000		60,000
BUDGET CODE: 6497 DEP Green Roofs								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		174,264				174,264-	
		SUBTOTAL FOR CNTRCTL SVCS		174,264				174,264-	
		SUBTOTAL FOR BUDGET CODE 6497		174,264				174,264-	
BUDGET CODE: 6511 Rangers									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-	
		100 SUPPLIES + MATERIALS - GENERAL		81,939		125,000		43,061	
		110 FOOD & FORAGE SUPPLIES		13,333				13,333-	
		SUBTOTAL FOR SUPPLYS&MATL		98,272		125,000		26,728	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,060				3,060-	
		305 MOTOR VEHICLES		77,710				77,710-	
		314 OFFICE FURITURE		3,920				3,920-	
		SUBTOTAL FOR PROPTY&EQUIP		84,690				84,690-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		164				164-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,544				4,544-	
		490 SPECIAL SERVICES		5,016				5,016-	
		SUBTOTAL FOR OTHR SER&CHR		25,724				25,724-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,971				3,971-	
		608 MAINT & REP GENERAL		3,876				3,876-	
		615 PRINTING CONTRACTS		18,688				18,688-	
		671 TRAINING PRGM CITY EMPLOYEES		13,340				13,340-	
		695 EDUCATION & REC FOR YOUTH PRGM		150				150-	
		SUBTOTAL FOR CNTRCTL SVCS		40,025				40,025-	
		SUBTOTAL FOR BUDGET CODE 6511		248,711		125,000		123,711-	
BUDGET CODE: 6512 Deer Management Program									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		500				500-	
		100 SUPPLIES + MATERIALS - GENERAL		40,337				40,337-	
		110 FOOD & FORAGE SUPPLIES		350				350-	
		169 MAINTENANCE SUPPLIES		2,382				2,382-	
		170 CLEANING SUPPLIES		104				104-	
		SUBTOTAL FOR SUPPLYS&MATL		43,673				43,673-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		790				790-
		314 OFFICE FURITURE		1,364				1,364-
		332 PURCH DATA PROCESSING EQUIPT		591				591-
		337 BOOKS-OTHER		4,833				4,833-
		SUBTOTAL FOR PROPTY&EQUIP		7,578				7,578-
40 OTHR SER&CHR		417 ADVERTISING		194,516				194,516-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
		453 OVERNIGHT TRVL EXP-GENERAL		10,537				10,537-
		490 SPECIAL SERVICES		2,399				2,399-
		SUBTOTAL FOR OTHR SER&CHR		207,727				207,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		477,560				477,560-
		615 PRINTING CONTRACTS		3,875				3,875-
		671 TRAINING PRGM CITY EMPLOYEES		2,500				2,500-
		SUBTOTAL FOR CNTRCTL SVCS		483,935				483,935-
		SUBTOTAL FOR BUDGET CODE 6512		742,913				742,913-
BUDGET CODE: 6643 Randall's Island Connector								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		24,000		84,000		60,000
		SUBTOTAL FOR SUPPLYS&MATL		24,000		84,000		60,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000		
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000		50,000
BUDGET CODE: 6671 Ocean Breeze Track US Championship								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,267				1,267-
		SUBTOTAL FOR PROPTY&EQUIP		1,267				1,267-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 6671				1,267			1,267-
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,127			15,127-
		100 SUPPLIES + MATERIALS - GENERAL		98,798	386,750		287,952
		107 MEDICAL,SURGICAL & LAB SUPPLY		325			325-
		110 FOOD & FORAGE SUPPLIES		4,842			4,842-
		169 MAINTENANCE SUPPLIES		39,156			39,156-
		170 CLEANING SUPPLIES		2,671			2,671-
		199 DATA PROCESSING SUPPLIES		4,999			4,999-
SUBTOTAL FOR SUPPLYS&MATL				165,918	386,750		220,832
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,520			49,520-
		305 MOTOR VEHICLES		49,519			49,519-
		314 OFFICE FURITURE		17,431			17,431-
		332 PURCH DATA PROCESSING EQUIPT		4,431			4,431-
SUBTOTAL FOR PROPTY&EQUIP				120,901			120,901-
40 OTHR SER&CHR	850001	40X CONTRACTUAL SERVICES-GENERAL		82,150			82,150-
		412 RENTALS OF MISC.EQUIP		19,375			19,375-
		453 OVERNIGHT TRVL EXP-GENERAL		8,880			8,880-
		490 SPECIAL SERVICES		210			210-
SUBTOTAL FOR OTHR SER&CHR				110,615			110,615-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,803	203,000		187,197
		608 MAINT & REP GENERAL		43,001			43,001-
		615 PRINTING CONTRACTS		1,460			1,460-
		624 CLEANING SERVICES		1,470			1,470-
SUBTOTAL FOR CNTRCTL SVCS				61,734	203,000		141,266
SUBTOTAL FOR BUDGET CODE 6681				459,168	589,750		130,582
BUDGET CODE: 6691 Junior Ranger Program							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,897	43,000		39,103
		110 FOOD & FORAGE SUPPLIES		403			403-
SUBTOTAL FOR SUPPLYS&MATL				4,300	43,000		38,700
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,739			3,739-
SUBTOTAL FOR OTHR SER&CHR				3,739			3,739-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 6691				8,039		43,000		34,961	
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				350,000		350,000	
SUBTOTAL FOR SUPPLYS&MATL						350,000		350,000	
SUBTOTAL FOR BUDGET CODE 6776						350,000		350,000	
BUDGET CODE: 6792 Brookfield Landfill									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		132				132-	
		169 MAINTENANCE SUPPLIES		396				396-	
SUBTOTAL FOR SUPPLYS&MATL				528				528-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,699,472		1,340,000		359,472-	
SUBTOTAL FOR CNTRCTL SVCS				1,699,472		1,340,000		359,472-	
SUBTOTAL FOR BUDGET CODE 6792				1,700,000		1,340,000		360,000-	
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,998				6,998-	
		100 SUPPLIES + MATERIALS - GENERAL		244,997		684,924		439,927	
		110 FOOD & FORAGE SUPPLIES		30,715				30,715-	
		169 MAINTENANCE SUPPLIES		182,127				182,127-	
SUBTOTAL FOR SUPPLYS&MATL				464,837		684,924		220,087	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,500				10,500-	
		314 OFFICE FURITURE		6,412				6,412-	
		315 OFFICE EQUIPMENT		1,679				1,679-	
		337 BOOKS-OTHER		6,450				6,450-	
SUBTOTAL FOR PROPTY&EQUIP				25,041				25,041-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,569				15,569-	
		453 OVERNIGHT TRVL EXP-GENERAL		1,343				1,343-	
		490 SPECIAL SERVICES		450				450-	
SUBTOTAL FOR OTHR SER&CHR				17,362				17,362-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,766				48,766-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS		42,257				42,257-
		624 CLEANING SERVICES		63,750				63,750-
		671 TRAINING PRGM CITY EMPLOYEES		30,500				30,500-
		SUBTOTAL FOR CNTRCTL SVCS		185,273				185,273-
		SUBTOTAL FOR BUDGET CODE 6793		692,513		684,924		7,589-
BUDGET CODE: 6795 Sidewalks								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		391,598		750,000		358,402
		169 MAINTENANCE SUPPLIES		1,106				1,106-
		SUBTOTAL FOR SUPPLYS&MATL		392,704		750,000		357,296
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,477,296				4,477,296-
		SUBTOTAL FOR CNTRCTL SVCS		4,477,296				4,477,296-
		SUBTOTAL FOR BUDGET CODE 6795		4,870,000		750,000		4,120,000-
BUDGET CODE: 6796 Pelham Bay								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		941,246		1,293,414		352,168
		SUBTOTAL FOR SUPPLYS&MATL		941,246		1,293,414		352,168
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2		57,863		57,861
		619 SECURITY SERVICES		710,029				710,029-
		SUBTOTAL FOR CNTRCTL SVCS		710,031		57,863		652,168-
		SUBTOTAL FOR BUDGET CODE 6796		1,651,277		1,351,277		300,000-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,266		337,266		
		SUBTOTAL FOR CNTRCTL SVCS		337,266		337,266		
		SUBTOTAL FOR BUDGET CODE 6799		337,266		337,266		
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,947				5,947-
		SUBTOTAL FOR SUPPLYS&MATL		5,947				5,947-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,150				2,150-
		SUBTOTAL FOR PROPTY&EQUIP		2,150				2,150-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		131,903				131,903-
		SUBTOTAL FOR OTHR SER&CHR		131,903				131,903-
		SUBTOTAL FOR BUDGET CODE 6800		140,000				140,000-
BUDGET CODE: 6801 MS4								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,644		30,000		1,356
		169 MAINTENANCE SUPPLIES		1,356				1,356-
		SUBTOTAL FOR SUPPLYS&MATL		30,000		30,000		
30 PROPTY&EQUIP		305 MOTOR VEHICLES				3,600		3,600
		SUBTOTAL FOR PROPTY&EQUIP				3,600		3,600
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 6801		30,000		36,600		6,600
BUDGET CODE: 6803 Parks Bridge Flag Repairs								
40 OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		1,530,918		1,535,021		4,103
		SUBTOTAL FOR OTHR SER&CHR		1,530,918		1,535,021		4,103
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		1,000,000		
		608 MAINT & REP GENERAL		1,208		1,208		
		SUBTOTAL FOR CNTRCTL SVCS		1,001,208		1,001,208		
		SUBTOTAL FOR BUDGET CODE 6803		2,532,126		2,536,229		4,103
BUDGET CODE: 6804 CENTRAL CAPITAL								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,095,000		900,000		1,195,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,095,000		900,000		1,195,000-
		SUBTOTAL FOR BUDGET CODE 6804		2,095,000		900,000		1,195,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 6809 Central Park Conservancy Contribution					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		8,950,000		7,800,000
	SUBTOTAL FOR CNTRCTL SVCS		8,950,000		7,800,000
	SUBTOTAL FOR BUDGET CODE 6809		8,950,000		7,800,000
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000
	SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000
	SUBTOTAL FOR BUDGET CODE 6818		1,500,000		1,500,000
BUDGET CODE: 6819 RAT MITIGATION					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		135,222		50,000
	SUBTOTAL FOR SUPPLYS&MATL		135,222		50,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		276,971		276,971
	SUBTOTAL FOR PROPTY&EQUIP		276,971		276,971
60 CNTRCTL SVCS	615 PRINTING CONTRACTS		574		574-
	624 CLEANING SERVICES		8,944		8,944-
	SUBTOTAL FOR CNTRCTL SVCS		9,518		9,518-
	SUBTOTAL FOR BUDGET CODE 6819		421,711		326,971
BUDGET CODE: 6820 SYRINGE EQUIPMENT					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		502,023		507,248
	169 MAINTENANCE SUPPLIES		1,106		5,225
	SUBTOTAL FOR SUPPLYS&MATL		503,129		507,248
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		337,930		337,930
	615 PRINTING CONTRACTS		867		867-
	SUBTOTAL FOR CNTRCTL SVCS		338,797		337,930
	SUBTOTAL FOR BUDGET CODE 6820		841,926		845,178
BUDGET CODE: 6821 AED Program					



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		792				792-
		107 MEDICAL,SURGICAL & LAB SUPPLY		243,000				243,000-
		SUBTOTAL FOR SUPPLYS&MATL		243,792				243,792-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,844,523				1,844,523-
		SUBTOTAL FOR PROPTY&EQUIP		1,844,523				1,844,523-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000				30,000-
		671 TRAINING PRGM CITY EMPLOYEES		30,000				30,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 6821		2,148,315				2,148,315-
BUDGET CODE: 6822 Telecommunication								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		304				304-
		117 POSTAGE		500				500-
		169 MAINTENANCE SUPPLIES		5,954				5,954-
		SUBTOTAL FOR SUPPLYS&MATL		6,758				6,758-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,124,199		1,086,612		37,587-
		SUBTOTAL FOR OTHR SER&CHR		1,124,199		1,086,612		37,587-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,980				99,980-
		602 TELECOMMUNICATIONS MAINT		53,609				53,609-
		SUBTOTAL FOR CNTRCTL SVCS		153,589				153,589-
		SUBTOTAL FOR BUDGET CODE 6822		1,284,546		1,086,612		197,934-
BUDGET CODE: 6823 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		162,237				162,237-
		169 MAINTENANCE SUPPLIES		16,444				16,444-
		199 DATA PROCESSING SUPPLIES		217,763				217,763-
		SUBTOTAL FOR SUPPLYS&MATL		396,444				396,444-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		790				790-
		SUBTOTAL FOR PROPTY&EQUIP		790				790-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,211,502		896,000		315,502-
		602 TELECOMMUNICATIONS MAINT		20,054				20,054-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,231,556		896,000	335,556-
SUBTOTAL FOR BUDGET CODE 6823				1,628,790		896,000	732,790-
BUDGET CODE: 6824 Capitally Ineligible Projects							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,500			27,500-
SUBTOTAL FOR SUPPLYS&MATL				27,500			27,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,179,000		400,000	779,000-
SUBTOTAL FOR CNTRCTL SVCS				1,179,000		400,000	779,000-
SUBTOTAL FOR BUDGET CODE 6824				1,206,500		400,000	806,500-
BUDGET CODE: 6825 Synthetic Turf Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,019			23,019-
		100 SUPPLIES + MATERIALS - GENERAL		82,111		569,200	487,089
		169 MAINTENANCE SUPPLIES		194,000			194,000-
SUBTOTAL FOR SUPPLYS&MATL				299,130		569,200	270,070
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,929			15,929-
		305 MOTOR VEHICLES		353,467			353,467-
		315 OFFICE EQUIPMENT		800			800-
		319 SECURITY EQUIPMENT		3,014			3,014-
		337 BOOKS-OTHER		24,136			24,136-
SUBTOTAL FOR PROPTY&EQUIP				397,346			397,346-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		46,277			46,277-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000			6,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,530			1,530-
		490 SPECIAL SERVICES		1,680			1,680-
SUBTOTAL FOR OTHR SER&CHR				55,487			55,487-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000			30,000-
		608 MAINT & REP GENERAL		29,400			29,400-
SUBTOTAL FOR CNTRCTL SVCS				59,400			59,400-
SUBTOTAL FOR BUDGET CODE 6825				811,363		569,200	242,163-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6826 Data Analytics								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,279		40,000		35,721
SUBTOTAL FOR SUPPLYS&MATL				4,279		40,000		35,721
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		43,721				43,721-
SUBTOTAL FOR CNTRCTL SVCS				43,721				43,721-
SUBTOTAL FOR BUDGET CODE 6826				48,000		40,000		8,000-
BUDGET CODE: 6827 Emerald Ash Borer								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,700,000		70,400		1,629,600-
SUBTOTAL FOR CNTRCTL SVCS				1,700,000		70,400		1,629,600-
SUBTOTAL FOR BUDGET CODE 6827				1,700,000		70,400		1,629,600-
BUDGET CODE: 6828 CATCH BASIN TEAMS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		175,000		62,500		112,500-
SUBTOTAL FOR SUPPLYS&MATL				175,000		62,500		112,500-
SUBTOTAL FOR BUDGET CODE 6828				175,000		62,500		112,500-
BUDGET CODE: 6832 Computer Resource Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,408				13,408-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		20				20-
		110 FOOD & FORAGE SUPPLIES		3,482				3,482-
		170 CLEANING SUPPLIES		715				715-
		199 DATA PROCESSING SUPPLIES		24,168				24,168-
SUBTOTAL FOR SUPPLYS&MATL				41,793				41,793-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,656				4,656-
SUBTOTAL FOR PROPTY&EQUIP				4,656				4,656-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		492				492-
SUBTOTAL FOR OTHR SER&CHR				492				492-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,370				12,370-
		684 PROF SERV COMPUTER SERVICES		689				689-
SUBTOTAL FOR CNTRCTL SVCS				13,059				13,059-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
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SUBTOTAL FOR BUDGET CODE 6832					60,000			60,000-	
BUDGET CODE: 6834 Environmental Monitoring									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					405,839	470,000		64,161	
SUBTOTAL FOR CNTRCTL SVCS					405,839	470,000		64,161	
SUBTOTAL FOR BUDGET CODE 6834					405,839	470,000		64,161	
BUDGET CODE: 6844 Dam Inspections									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					40,000	40,000			
SUBTOTAL FOR CNTRCTL SVCS					40,000	40,000			
SUBTOTAL FOR BUDGET CODE 6844					40,000	40,000			
BUDGET CODE: 6845 AMTRAK TUNNEL									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					1,682,287			1,682,287-	
SUBTOTAL FOR CNTRCTL SVCS					1,682,287			1,682,287-	
SUBTOTAL FOR BUDGET CODE 6845					1,682,287			1,682,287-	
BUDGET CODE: 6854 Emergency Projects									
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL					114,000			114,000-	
SUBTOTAL FOR CNTRCTL SVCS					114,000			114,000-	
SUBTOTAL FOR BUDGET CODE 6854					114,000			114,000-	
BUDGET CODE: 6893 GreenThumb Proj									
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL					21,260			21,260-	
100 SUPPLIES + MATERIALS - GENERAL					1,891,786			1,891,786-	
110 FOOD & FORAGE SUPPLIES					20,550			20,550-	
169 MAINTENANCE SUPPLIES					708,540			708,540-	
SUBTOTAL FOR SUPPLYS&MATL					2,642,136			2,642,136-	
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL					100,400			100,400-	
314 OFFICE FURITURE					90,963			90,963-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			

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

		332 PURCH DATA PROCESSING EQUIPT		3,379				3,379-
		SUBTOTAL FOR PROPTY&EQUIP		194,742				194,742-
40 OTHR SER&CHR		490 SPECIAL SERVICES		101,080				101,080-
		SUBTOTAL FOR OTHR SER&CHR		101,080				101,080-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,000				875,000-
		624 CLEANING SERVICES		7,500				7,500-
		671 TRAINING PRGM CITY EMPLOYEES		18,800				18,800-
		SUBTOTAL FOR CNTRCTL SVCS		901,300				901,300-
		SUBTOTAL FOR BUDGET CODE 6893		3,839,258				3,839,258-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,871		107,000		67,129
		169 MAINTENANCE SUPPLIES		100,996		117,000		16,004
		170 CLEANING SUPPLIES		988				988-
		SUBTOTAL FOR SUPPLYS&MATL		141,855		224,000		82,145
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,164		35,000		19,836
		337 BOOKS-OTHER		6,612				6,612-
		SUBTOTAL FOR PROPTY&EQUIP		21,776		35,000		13,224
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000		6,000		6,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000		2,000		
		608 MAINT & REP GENERAL		80,969				80,969-
		671 TRAINING PRGM CITY EMPLOYEES		8,400				8,400-
		SUBTOTAL FOR CNTRCTL SVCS		91,369		2,000		89,369-
		SUBTOTAL FOR BUDGET CODE 6901		267,000		267,000		
BUDGET CODE: 6902 Petroleum Storage Tank Inspection								
40 OTHR SER&CHR 827001		40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000				15,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		336,177		306,000		30,177-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				336,177		306,000	30,177-
SUBTOTAL FOR BUDGET CODE 6902				351,177		306,000	45,177-
BUDGET CODE: 6906 CitiPostal							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		215,461			215,461-
SUBTOTAL FOR SUPPLYS&MATL				215,461			215,461-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		704,539			704,539-
SUBTOTAL FOR CNTRCTL SVCS				704,539			704,539-
SUBTOTAL FOR BUDGET CODE 6906				920,000			920,000-
BUDGET CODE: 6907 EQUIPMENTS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		69,862			69,862-
SUBTOTAL FOR SUPPLYS&MATL				69,862			69,862-
SUBTOTAL FOR BUDGET CODE 6907				69,862			69,862-
BUDGET CODE: 6921 Hudson River Park Trust Insurance							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,117,293		300,000	817,293-
SUBTOTAL FOR OTHR SER&CHR				1,117,293		300,000	817,293-
SUBTOTAL FOR BUDGET CODE 6921				1,117,293		300,000	817,293-
BUDGET CODE: 7005 CC Department of Parks and Recreation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		100 SUPPLIES + MATERIALS - GENERAL		159,236			159,236-
		110 FOOD & FORAGE SUPPLIES		1,670			1,670-
		169 MAINTENANCE SUPPLIES		104,052			104,052-
SUBTOTAL FOR SUPPLYS&MATL				266,958			266,958-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,715			173,715-
		305 MOTOR VEHICLES		12,000			12,000-
		314 OFFICE FURITURE		2,709			2,709-
SUBTOTAL FOR PROPTY&EQUIP				188,424			188,424-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		77,171			77,171-
		SUBTOTAL FOR OTHR SER&CHR		77,171			77,171-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,004,207		599,500	4,404,707-
		SUBTOTAL FOR CNTRCTL SVCS		5,004,207		599,500	4,404,707-
		SUBTOTAL FOR BUDGET CODE 7005		5,536,760		599,500	4,937,260-
TOTAL FOR			1	57,827,726	1	27,756,774	30,070,952-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS							
BUDGET CODE: 6100 ADMINISTRATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,514		30,000	19,486
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,500		7,500	
		169 MAINTENANCE SUPPLIES		204			204-
		199 DATA PROCESSING SUPPLIES		2,364		2,500	136
		SUBTOTAL FOR SUPPLYS&MATL		20,582		40,000	19,418
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,846		5,050	204
		302 TELECOMMUNICATIONS EQUIPMENT				20,000	20,000
		314 OFFICE FURITURE		7,106			7,106-
		319 SECURITY EQUIPMENT		57,363		25,000	32,363-
		332 PURCH DATA PROCESSING EQUIPT		18,183		20,000	1,817
		SUBTOTAL FOR PROPTY&EQUIP		87,498		70,050	17,448-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		11,903		92,000	80,097
		SUBTOTAL FOR OTHR SER&CHR		11,903		92,000	80,097
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	10,000	6	10,000	
		602 TELECOMMUNICATIONS MAINT		72,982			72,982-
		608 MAINT & REP GENERAL		2,224		15,000	12,776
		615 PRINTING CONTRACTS		251			251-
		SUBTOTAL FOR CNTRCTL SVCS	6	85,457	6	25,000	60,457-
		SUBTOTAL FOR BUDGET CODE 6100	6	205,440	6	227,050	21,610



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 6666 Grants Holding Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,313		50,000	32,687
		169 MAINTENANCE SUPPLIES		10,060			10,060-
SUBTOTAL FOR SUPPLYS&MATL				27,373		50,000	22,627
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,227			45,227-
SUBTOTAL FOR PROPTY&EQUIP				45,227			45,227-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		9,400			9,400-
SUBTOTAL FOR OTHR SER&CHR				9,400			9,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,000			13,000-
SUBTOTAL FOR CNTRCTL SVCS				13,000			13,000-
SUBTOTAL FOR BUDGET CODE 6666				95,000		50,000	45,000-
TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	300,440	6	277,050	23,390-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 2940 CD Schoolyards to Playgrounds							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,094,785			3,094,785-
SUBTOTAL FOR CNTRCTL SVCS				3,094,785			3,094,785-
SUBTOTAL FOR BUDGET CODE 2940				3,094,785			3,094,785-
BUDGET CODE: 6131 Parks Construction & Renovation Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,900,000			3,900,000-
SUBTOTAL FOR CNTRCTL SVCS				3,900,000			3,900,000-
SUBTOTAL FOR BUDGET CODE 6131				3,900,000			3,900,000-
TOTAL FOR CAPITAL PROJECTS				6,994,785			6,994,785-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT								
BUDGET CODE: 6805 CENTRAL PURCHASING								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		130,000				130,000-
	856001	10F MOTOR VEHICLE FUEL		583,513				583,513-
	801001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		105,145		100,000		5,145-
		100 SUPPLIES + MATERIALS - GENERAL		3,087,432		5,126,816		2,039,384
		106 MOTOR VEHICLE FUEL		2,045,185		3,112,986		1,067,801
		107 MEDICAL,SURGICAL & LAB SUPPLY		46,313				46,313-
		109 FUEL OIL		963,775		1,277,020		313,245
		110 FOOD & FORAGE SUPPLIES		36,656		470		36,186-
		169 MAINTENANCE SUPPLIES		447,548				447,548-
		170 CLEANING SUPPLIES		1,767				1,767-
		199 DATA PROCESSING SUPPLIES		20,846				20,846-
		SUBTOTAL FOR SUPPLYS&MATL		7,468,180		9,617,292		2,149,112
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		331,427		1,307,104		975,677
		314 OFFICE FURITURE		396,001		25,000		371,001-
		332 PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337 BOOKS-OTHER		143,030				143,030-
		SUBTOTAL FOR PROPTY&EQUIP		940,458		1,402,104		461,646
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
	025001	40X CONTRACTUAL SERVICES-GENERAL						
	040001	40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	806001	40X CONTRACTUAL SERVICES-GENERAL		9,500				9,500-
	816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL		19,060				19,060-
	856001	40X CONTRACTUAL SERVICES-GENERAL		65,846				65,846-
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		403 OFFICE SERVICES		11,580				11,580-
		412 RENTALS OF MISC.EQUIP		781,929		779,630		2,299-
		417 ADVERTISING		288,358				288,358-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		23,580				23,580-
		453 OVERNIGHT TRVL EXP-GENERAL		3,126				3,126-
		490 SPECIAL SERVICES		7,472				7,472-
		SUBTOTAL FOR OTHR SER&CHR		1,285,451		779,630		505,821-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	50	5,296,511	50	4,740,465		556,046-
		602 TELECOMMUNICATIONS MAINT	1		1	174,600		174,600
		608 MAINT & REP GENERAL	9	442,115	9	535,518		93,403
		615 PRINTING CONTRACTS		81,425				81,425-
		618 COSTS ASSOC WITH FINANCING	1	120,000			1-	120,000-
		624 CLEANING SERVICES		20,285				20,285-
		633 TRANSPORTATION EXPENDITURES		2,130				2,130-
		671 TRAINING PRGM CITY EMPLOYEES	1	82,641	1	27,079		55,562-
		686 PROF SERV OTHER	1	32,640	1	32,640		
		695 EDUCATION & REC FOR YOUTH PRGM		2,155				2,155-
		SUBTOTAL FOR CNTRCTL SVCS	63	6,079,902	62	5,510,302	1-	569,600-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		63,545				63,545-
		SUBTOTAL FOR FXD MIS CHGS		63,545				63,545-
		SUBTOTAL FOR BUDGET CODE 6805	63	15,837,536	62	17,309,328	1-	1,471,792
BUDGET CODE: 6810 YEAR 2000 PROJECT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,098				1,098-
		100 SUPPLIES + MATERIALS - GENERAL		64,340		20,000		44,340-
		SUBTOTAL FOR SUPPLYS&MATL		65,438		20,000		45,438-
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,403				6,403-
		SUBTOTAL FOR PROPTY&EQUIP		6,403				6,403-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,601				13,601-
		608 MAINT & REP GENERAL		25,537				25,537-
		624 CLEANING SERVICES		36,672				36,672-
		686 PROF SERV OTHER		450				450-
		SUBTOTAL FOR CNTRCTL SVCS		76,260				76,260-
		SUBTOTAL FOR BUDGET CODE 6810		148,101		20,000		128,101-
TOTAL FOR DEPUTY COMM OF MGMT								
			63	15,985,637	62	17,329,328	1-	1,343,691

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS								
BUDGET CODE: 5801 Adopt a Park Program								
10 SUPPLY&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000				30,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,133				15,133-
		169 MAINTENANCE SUPPLIES		61,462				61,462-
SUBTOTAL FOR SUPPLY&MATL				106,595				106,595-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		78,050				78,050-
		305 MOTOR VEHICLES		26,250				26,250-
		314 OFFICE FURITURE		6,464				6,464-
		315 OFFICE EQUIPMENT		1,000				1,000-
SUBTOTAL FOR PROPTY&EQUIP				111,764				111,764-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		8,980				8,980-
SUBTOTAL FOR OTHR SER&CHR				8,980				8,980-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,875				6,875-
		608 MAINT & REP GENERAL		10,000				10,000-
		615 PRINTING CONTRACTS		70,000				70,000-
		624 CLEANING SERVICES		2,875				2,875-
SUBTOTAL FOR CNTRCTL SVCS				89,750				89,750-
SUBTOTAL FOR BUDGET CODE 5801				317,089				317,089-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				317,089				317,089-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING								
BUDGET CODE: 2942 Usership Survey - CD Funds								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		232,700				232,700-
SUBTOTAL FOR PROPTY&EQUIP				232,700				232,700-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,767,300				1,767,300-
SUBTOTAL FOR CNTRCTL SVCS				1,767,300				1,767,300-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2942				2,000,000				2,000,000-
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing								
40 OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL				43,500				43,500-
SUBTOTAL FOR OTHR SER&CHR				43,500				43,500-
SUBTOTAL FOR BUDGET CODE 5724				43,500				43,500-
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				2,043,500				2,043,500-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS								
BUDGET CODE: Z030 Plan NYC 2030								
10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL				750				750-
100 SUPPLIES + MATERIALS - GENERAL				48,126		1,388,778		1,340,652
169 MAINTENANCE SUPPLIES				384				384-
SUBTOTAL FOR SUPPLYS&MATL				49,260		1,388,778		1,339,518
30 PROPTY&EQUIP 314 OFFICE FURITURE				356				356-
SUBTOTAL FOR PROPTY&EQUIP				356				356-
40 OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				10,700				10,700-
SUBTOTAL FOR OTHR SER&CHR				10,700				10,700-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1		746,632		746,631
602 TELECOMMUNICATIONS MAINT						1,980		1,980
SUBTOTAL FOR CNTRCTL SVCS				1		748,612		748,611
SUBTOTAL FOR BUDGET CODE Z030				60,317		2,137,390		2,077,073
BUDGET CODE: 0109 NYC Z00s								
60 CNTRCTL SVCS 667 PAY TO CULTURAL INSTITUTIONS				3	21,314,527	6,993,721		14,320,806-
SUBTOTAL FOR CNTRCTL SVCS				3	21,314,527	6,993,721		14,320,806-
SUBTOTAL FOR BUDGET CODE 0109				3	21,314,527	6,993,721		14,320,806-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,390		1,600		790-	
		100 SUPPLIES + MATERIALS - GENERAL		550		2,259		1,709	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000				5,000-	
		110 FOOD & FORAGE SUPPLIES		250				250-	
		169 MAINTENANCE SUPPLIES		6,000				6,000-	
SUBTOTAL FOR SUPPLYS&MATL				14,190		3,859		10,331-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	269	1	5,600		5,331	
SUBTOTAL FOR CNTRCTL SVCS				1	269	1	5,600	5,331	
SUBTOTAL FOR BUDGET CODE 1000				1	14,459	1	9,459	5,000-	
BUDGET CODE: 1001 JAMAICA WATER SUPPLY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,462				3,462-	
		100 SUPPLIES + MATERIALS - GENERAL		7,216		121,000		113,784	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		149				149-	
		169 MAINTENANCE SUPPLIES		142,530				142,530-	
SUBTOTAL FOR SUPPLYS&MATL				153,357		121,000		32,357-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,809		69,416		38,607	
SUBTOTAL FOR PROPTY&EQUIP					30,809		69,416	38,607	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	266,000	4	266,000			
		608 MAINT & REP GENERAL		70,429				70,429-	
		671 TRAINING PRGM CITY EMPLOYEES		6,250				6,250-	
SUBTOTAL FOR CNTRCTL SVCS				4	342,679	4	266,000	76,679-	
SUBTOTAL FOR BUDGET CODE 1001				4	526,845	4	456,416	70,429-	
BUDGET CODE: 1002 SPECIAL EVENTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		732		2,344		1,612	
		110 FOOD & FORAGE SUPPLIES		5,935				5,935-	
SUBTOTAL FOR SUPPLYS&MATL					6,667		2,344	4,323-	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		375				375-	
		686 PROF SERV OTHER	1		1	1,865		1,865	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	375	1	1,865	1,490
SUBTOTAL FOR BUDGET CODE 1002			1	7,042	1	4,209	2,833-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE				50,000	50,000
		169 MAINTENANCE SUPPLIES				35,000	35,000
SUBTOTAL FOR SUPPLYS&MATL						516,317	516,317
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
SUBTOTAL FOR PROPTY&EQUIP						517,400	517,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
SUBTOTAL FOR OTHR SER&CHR						25,000	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		250,178		250,000	178-
		607 MAINT & REP MOTOR VEH EQUIP		389,808		200,000	189,808-
		615 PRINTING CONTRACTS				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS				639,986		500,000	139,986-
SUBTOTAL FOR BUDGET CODE 2297				639,986		1,558,717	918,731
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				30,000	30,000
		100 SUPPLIES + MATERIALS - GENERAL		5,624		44,624	39,000
		169 MAINTENANCE SUPPLIES				40,000	40,000
SUBTOTAL FOR SUPPLYS&MATL				5,624		114,624	109,000
SUBTOTAL FOR BUDGET CODE 2922				5,624		114,624	109,000
BUDGET CODE: 5020 Ecosystem Effects of Var Tidal Restrict							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,920			17,920-
SUBTOTAL FOR SUPPLYS&MATL				17,920			17,920-
SUBTOTAL FOR BUDGET CODE 5020				17,920			17,920-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
BUDGET CODE: 5120 HISTORIC HOUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		32,378	7,378
		170 CLEANING SUPPLIES		11,000			11,000-
		SUBTOTAL FOR SUPPLYS&MATL		36,000		32,378	3,622-
30 PROPTY&EQUIP 300 EQUIPMENT GENERAL							
		SUBTOTAL FOR PROPTY&EQUIP		19,937		9,349	10,588-
				19,937		9,349	10,588-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL							
		608 MAINT & REP GENERAL	2	12,028	2	3,900	3,900
		SUBTOTAL FOR CNTRCTL SVCS	2	12,028	2	4,650	7,378-
			4	12,028	4	8,550	3,478-
		SUBTOTAL FOR BUDGET CODE 5120	4	67,965	4	50,277	17,688-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,748			34,748-
		SUBTOTAL FOR CNTRCTL SVCS		34,748			34,748-
		SUBTOTAL FOR BUDGET CODE 5126		34,748			34,748-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		34,748			34,748-
		SUBTOTAL FOR CNTRCTL SVCS		34,748			34,748-
		SUBTOTAL FOR BUDGET CODE 5127		34,748			34,748-
BUDGET CODE: 5129 SHORELINE PKS PLN 4 EAST SHORE SI							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,000			415,000-
		SUBTOTAL FOR CNTRCTL SVCS		415,000			415,000-
		SUBTOTAL FOR BUDGET CODE 5129		415,000			415,000-
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30 PROPTY&EQUIP		337 BOOKS-OTHER		25,664			25,664-
		SUBTOTAL FOR PROPTY&EQUIP		25,664			25,664-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		7,500				7,500-
		SUBTOTAL FOR CNTRCTL SVCS		7,500				7,500-
		SUBTOTAL FOR BUDGET CODE 5229		33,164				33,164-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,069				1,069-
		SUBTOTAL FOR SUPPLYS&MATL		1,069				1,069-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		196,212				196,212-
		SUBTOTAL FOR CNTRCTL SVCS		196,212				196,212-
		SUBTOTAL FOR BUDGET CODE 5723		197,281				197,281-
BUDGET CODE: 5746 NRPA-Great Urban Parks Campaign								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,375				47,375-
		107 MEDICAL,SURGICAL & LAB SUPPLY		90				90-
		169 MAINTENANCE SUPPLIES		8,392				8,392-
		SUBTOTAL FOR SUPPLYS&MATL		55,857				55,857-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,893				2,893-
		319 SECURITY EQUIPMENT		990				990-
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		550				550-
		SUBTOTAL FOR PROPTY&EQUIP		4,433				4,433-
		SUBTOTAL FOR BUDGET CODE 5746		60,290				60,290-
BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,000				64,000-
		SUBTOTAL FOR CNTRCTL SVCS		64,000				64,000-
		SUBTOTAL FOR BUDGET CODE 5770		64,000				64,000-
BUDGET CODE: 5787 Marine Debris Removal Jam Bay Salt Marsh								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000				100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5787					100,000			100,000-	
BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS					50,000			50,000-	
SUBTOTAL FOR BUDGET CODE 5936					50,000			50,000-	
BUDGET CODE: 5950 AssessmentTechniques for Eval Salt Marsh									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,150				9,150-	
SUBTOTAL FOR PROPTY&EQUIP					9,150			9,150-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-	
SUBTOTAL FOR CNTRCTL SVCS					40,000			40,000-	
SUBTOTAL FOR BUDGET CODE 5950					49,150			49,150-	
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,000		33,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,984		17,417		15,433	
		169 MAINTENANCE SUPPLIES		18,683				18,683-	
SUBTOTAL FOR SUPPLYS&MATL					53,667		50,417	3,250-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		2,750			
SUBTOTAL FOR OTHR SER&CHR					2,750		2,750		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000		2,000	
		608 MAINT & REP GENERAL	1		1	1,250		1,250	
SUBTOTAL FOR CNTRCTL SVCS				2		2	3,250	3,250	
SUBTOTAL FOR BUDGET CODE 6250				2	56,417	2	56,417		
BUDGET CODE: 6520 NATURAL RESOURCES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,197		121,010		83,813	
		110 FOOD & FORAGE SUPPLIES		2,700				2,700-	
		169 MAINTENANCE SUPPLIES		1,000				1,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		199 DATA PROCESSING SUPPLIES		372		1,969	1,597
		SUBTOTAL FOR SUPPLYS&MATL		41,269		122,979	81,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		259		901	642
		337 BOOKS-OTHER				658	658
		SUBTOTAL FOR PROPTY&EQUIP		259		1,559	1,300
40 OTHR SER&CHR		403 OFFICE SERVICES				1,940	1,940
		412 RENTALS OF MISC.EQUIP		4,000			4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100		2,103	3
		453 OVERNIGHT TRVL EXP-GENERAL		570			570-
		454 OVERNIGHT TRVL EXP-SPECIAL				324	324
		SUBTOTAL FOR OTHR SER&CHR		6,670		4,367	2,303-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		460,248		460,248	
		613 DATA PROCESSING EQUIPMENT			1	416	416
		615 PRINTING CONTRACTS	1		1	5,868	5,868
		671 TRAINING PRGM CITY EMPLOYEES		1,498			1,498-
		686 PROF SERV OTHER	6	420	6	2,927	2,507
		SUBTOTAL FOR CNTRCTL SVCS	7	462,166	8	469,459	7,293
		SUBTOTAL FOR BUDGET CODE 6520	7	510,364	8	598,364	88,000
BUDGET CODE: 6530 HORTICULTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,921		27,737	17,184-
		169 MAINTENANCE SUPPLIES		2,166		15,000	12,834
		SUBTOTAL FOR SUPPLYS&MATL		47,087		42,737	4,350-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,650		8,000	4,350
		SUBTOTAL FOR PROPTY&EQUIP		3,650		8,000	4,350
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 6530		53,737		53,737	
BUDGET CODE: 6585 COMPOST FACILITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,894		5,894	
		SUBTOTAL FOR SUPPLYS&MATL		5,894		5,894	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,896		10,896		
		SUBTOTAL FOR PROPTY&EQUIP		10,896		10,896		
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,625		2,625		
		SUBTOTAL FOR OTHR SER&CHR		2,625		2,625		
		SUBTOTAL FOR BUDGET CODE 6585		19,415		19,415		
BUDGET CODE: 6600 FORESTRY								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,416				2,416-
		100 SUPPLIES + MATERIALS - GENERAL		229,371		5,691		223,680-
		110 FOOD & FORAGE SUPPLIES		248				248-
		169 MAINTENANCE SUPPLIES		1,333				1,333-
		199 DATA PROCESSING SUPPLIES		173,400				173,400-
		SUBTOTAL FOR SUPPLYS&MATL		406,768		5,691		401,077-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,040		32,535		30,495
		314 OFFICE FURITURE		5,802				5,802-
		337 BOOKS-OTHER		1,817				1,817-
		SUBTOTAL FOR PROPTY&EQUIP		9,659		32,535		22,876
40 OTHR SER&CHR		403 OFFICE SERVICES		210				210-
		412 RENTALS OF MISC.EQUIP		1,357		2,360		1,003
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		648		98
		453 OVERNIGHT TRVL EXP-GENERAL		5,503				5,503-
		490 SPECIAL SERVICES		4,394				4,394-
		SUBTOTAL FOR OTHR SER&CHR		12,014		3,008		9,006-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	12,188,185	19	3,843,642		8,344,543-
		615 PRINTING CONTRACTS		5,475				5,475-
		671 TRAINING PRGM CITY EMPLOYEES	3	2,355	3	6,562		4,207
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	22	12,201,015	22	3,850,204		8,350,811-
		SUBTOTAL FOR BUDGET CODE 6600	22	12,629,456	22	3,891,438		8,738,018-
BUDGET CODE: 6601 Forestry Debris Crew								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		58,363		58,363		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				58,363		58,363	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				232,000	232,000
SUBTOTAL FOR CNTRCTL SVCS						232,000	232,000
SUBTOTAL FOR BUDGET CODE 6601				58,363		290,363	232,000
BUDGET CODE: 6602 Forestry Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		158,077			158,077-
		169 MAINTENANCE SUPPLIES		90,557			90,557-
SUBTOTAL FOR SUPPLYS&MATL				248,634			248,634-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		133,022			133,022-
SUBTOTAL FOR PROPTY&EQUIP				133,022			133,022-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		35,000			35,000-
SUBTOTAL FOR OTHR SER&CHR				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 6602				416,656			416,656-
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		57,464		18,267	39,197-
		101 PRINTING SUPPLIES		2,100		2,100	
		169 MAINTENANCE SUPPLIES		358,899			358,899-
		170 CLEANING SUPPLIES		814			814-
		199 DATA PROCESSING SUPPLIES		7,864		30,000	22,136
SUBTOTAL FOR SUPPLYS&MATL				427,141		50,367	376,774-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,053		25,000	1,053-
		302 TELECOMMUNICATIONS EQUIPMENT		285		285	
		315 OFFICE EQUIPMENT		14,700		14,700	
		319 SECURITY EQUIPMENT		4,374			4,374-
		337 BOOKS-OTHER		1,500		1,500	
SUBTOTAL FOR PROPTY&EQUIP				46,912		41,485	5,427-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,415		18,415	8,000
		412 RENTALS OF MISC.EQUIP		171,869		9,256	162,613-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562	
SUBTOTAL FOR OTHR SER&CHR				192,846		38,233	154,613-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		519,447			519,447-	
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640		
		686 PROF SERV OTHER	1	20,000	1	20,000		
		SUBTOTAL FOR CNTRCTL SVCS	4	554,087	4	34,640	519,447-	
		SUBTOTAL FOR BUDGET CODE 6710	4	1,220,986	4	164,725	1,056,261-	
BUDGET CODE: 6711 Water Fountain Testing								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,210			22,210-	
		169 MAINTENANCE SUPPLIES		74,313			74,313-	
		SUBTOTAL FOR SUPPLYS&MATL		96,523			96,523-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		875,000			875,000-	
		SUBTOTAL FOR PROPTY&EQUIP		875,000			875,000-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		57,240			57,240-	
		SUBTOTAL FOR OTHR SER&CHR		57,240			57,240-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000		200,000		
		SUBTOTAL FOR CNTRCTL SVCS		200,000		200,000		
		SUBTOTAL FOR BUDGET CODE 6711		1,228,763		200,000	1,028,763-	
BUDGET CODE: 6712 ESCR Playground Improvements								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				300,000	300,000	
		SUBTOTAL FOR SUPPLYS&MATL				300,000	300,000	
		SUBTOTAL FOR BUDGET CODE 6712				300,000	300,000	
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,732		24,363	11,631	
		107 MEDICAL,SURGICAL & LAB SUPPLY		195			195-	
		169 MAINTENANCE SUPPLIES		4,915			4,915-	
		SUBTOTAL FOR SUPPLYS&MATL		17,842		24,363	6,521	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,964		2,964		
		SUBTOTAL FOR PROPTY&EQUIP		2,964		2,964		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,940		1,940		
		SUBTOTAL FOR OTHR SER&CHR		1,940		1,940		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	17,514	3	19,500		1,986
		615 PRINTING CONTRACTS		375				375-
		SUBTOTAL FOR CNTRCTL SVCS	3	17,889	3	19,500		1,611
		SUBTOTAL FOR BUDGET CODE 6720	3	40,635	3	48,767		8,132
BUDGET CODE: 6730 ARSENAL-TECH SER								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		77,738		6,394		71,344-
		169 MAINTENANCE SUPPLIES		98,696				98,696-
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		177,434		6,394		171,040-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,787		9,481		13,306-
		SUBTOTAL FOR PROPTY&EQUIP		22,787		9,481		13,306-
40 OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		3,383				3,383-
		SUBTOTAL FOR OTHR SER&CHR		3,383				3,383-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,320				2,320-
		SUBTOTAL FOR CNTRCTL SVCS		2,320				2,320-
		SUBTOTAL FOR BUDGET CODE 6730		205,924		15,875		190,049-
TOTAL FOR CENTRAL OPERATIONS								
			51	40,133,782	52	16,963,914	1	23,169,868-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS								
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				28,220		28,220
		100 SUPPLIES + MATERIALS - GENERAL		7,790		201,244		193,454
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681		4,681

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		109,354		92,000		17,354-	
		170 CLEANING SUPPLIES		9,975		3,000		6,975-	
		SUBTOTAL FOR SUPPLYS&MATL		127,119		329,145		202,026	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		63,481		57,500		5,981-	
		305 MOTOR VEHICLES		62,869				62,869-	
		315 OFFICE EQUIPMENT		5,672				5,672-	
		337 BOOKS-OTHER		329				329-	
		SUBTOTAL FOR PROPTY&EQUIP		132,351		57,500		74,851-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				4,021		4,021	
		412 RENTALS OF MISC.EQUIP		15,607		12,600		3,007-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000	
		490 SPECIAL SERVICES		220				220-	
		SUBTOTAL FOR OTHR SER&CHR		15,827		18,621		2,794	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,449		1,000		8,449-	
		608 MAINT & REP GENERAL		9,000		9,000			
		SUBTOTAL FOR CNTRCTL SVCS		18,449		10,000		8,449-	
		SUBTOTAL FOR BUDGET CODE 2300		293,746		415,266		121,520	
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,150				16,150-	
		SUBTOTAL FOR SUPPLYS&MATL		16,150				16,150-	
		SUBTOTAL FOR BUDGET CODE 5701		16,150				16,150-	
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,000				37,000-	
		SUBTOTAL FOR CNTRCTL SVCS		37,000				37,000-	
		SUBTOTAL FOR BUDGET CODE 5781		37,000				37,000-	
BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,900				15,900-	
		SUBTOTAL FOR CNTRCTL SVCS		15,900				15,900-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5782								
				15,900				15,900-
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,811				6,811-
		169 MAINTENANCE SUPPLIES		1,106				1,106-
		199 DATA PROCESSING SUPPLIES		24,289				24,289-
SUBTOTAL FOR SUPPLYS&MATL								32,206-
				32,206				
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,645				32,645-
SUBTOTAL FOR PROPTY&EQUIP								32,645-
				32,645				
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		138,918				138,918-
		602 TELECOMMUNICATIONS MAINT		1,368				1,368-
		684 PROF SERV COMPUTER SERVICES	1	900			1-	900-
SUBTOTAL FOR CNTRCTL SVCS					1	141,186	1-	141,186-
			1	141,186				
SUBTOTAL FOR BUDGET CODE 5887					1	206,037	1-	206,037-
				206,037				
BUDGET CODE: 5890 Hunters Point South Parks Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
		100 SUPPLIES + MATERIALS - GENERAL		134,087		114,816		19,271-
		169 MAINTENANCE SUPPLIES		17,829				17,829-
SUBTOTAL FOR SUPPLYS&MATL						114,816		38,600-
				153,416				
SUBTOTAL FOR BUDGET CODE 5890						114,816		38,600-
				153,416				
BUDGET CODE: 5896 TD Green Streets								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL								20,000-
				20,000				
SUBTOTAL FOR BUDGET CODE 5896								20,000-
				20,000				
BUDGET CODE: 6010 BRONX ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		45,000		120,246		75,246
		100 SUPPLIES + MATERIALS - GENERAL		20,853		1,964		18,889-
		117 POSTAGE		765		765		
		169 MAINTENANCE SUPPLIES		39,296				39,296-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						122,975		17,061
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000		
		315 OFFICE EQUIPMENT		1,600		1,600		
		319 SECURITY EQUIPMENT		6,000				6,000-
SUBTOTAL FOR PROPTY&EQUIP						5,600		6,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,055		1,055		
SUBTOTAL FOR OTHR SER&CHR						6,055		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,690		5,000		7,690-
SUBTOTAL FOR CNTRCTL SVCS						5,000		7,690-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		850		850		
SUBTOTAL FOR FXD MIS CHGS						850		
SUBTOTAL FOR BUDGET CODE 6010						140,480		3,371
BUDGET CODE: 6015 Pelham Bay Park								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
		100 SUPPLIES + MATERIALS - GENERAL		5,400		8,388		2,988
		169 MAINTENANCE SUPPLIES		18,701				18,701-
SUBTOTAL FOR SUPPLYS&MATL						8,388		16,213-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		125,932				125,932-
		305 MOTOR VEHICLES		189,796				189,796-
		314 OFFICE FURITURE		5,768				5,768-
SUBTOTAL FOR PROPTY&EQUIP						321,496		321,496-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		710				710-
SUBTOTAL FOR OTHR SER&CHR						710		710-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		5,256				5,256-
SUBTOTAL FOR CNTRCTL SVCS						5,256		5,256-
SUBTOTAL FOR BUDGET CODE 6015						8,388		343,675-
BUDGET CODE: 6020 BRONX M & O								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,679				100,679-
		100 SUPPLIES + MATERIALS - GENERAL		25,098		215		24,883-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		169 MAINTENANCE SUPPLIES		16,338				16,338-
		170 CLEANING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		143,615		1,715		141,900-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP				1,500		1,500
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,250		3,250
		412 RENTALS OF MISC.EQUIP				3,700		3,700
		SUBTOTAL FOR OTHR SER&CHR				6,950		6,950
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,500				8,500-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	9,500		9,500
		SUBTOTAL FOR CNTRCTL SVCS	1	8,500	1	9,500		1,000
		SUBTOTAL FOR BUDGET CODE 6020	1	152,115	1	19,665		132,450-
BUDGET CODE: 6029 Bronx Maintenance & Programming								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,132				3,132-
		107 MEDICAL,SURGICAL & LAB SUPPLY		870				870-
		169 MAINTENANCE SUPPLIES		3,467				3,467-
		SUBTOTAL FOR SUPPLYS&MATL		7,469				7,469-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,138				2,138-
		314 OFFICE FURITURE		4,944				4,944-
		SUBTOTAL FOR PROPTY&EQUIP		7,082				7,082-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,355				7,355-
		608 MAINT & REP GENERAL		23,189				23,189-
		624 CLEANING SERVICES		12,995				12,995-
		686 PROF SERV OTHER				43,090		43,090
		SUBTOTAL FOR CNTRCTL SVCS		43,539		43,090		449-
		SUBTOTAL FOR BUDGET CODE 6029		58,090		43,090		15,000-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-	
		100 SUPPLIES + MATERIALS - GENERAL		101,993		27,043		74,950-	
		169 MAINTENANCE SUPPLIES		286,663				286,663-	
		170 CLEANING SUPPLIES		9,700				9,700-	
SUBTOTAL FOR SUPPLYS&MATL				418,356		27,043		391,313-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,750		3,000		16,750-	
SUBTOTAL FOR PROPTY&EQUIP				19,750		3,000		16,750-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		13,182		13,182			
SUBTOTAL FOR CNTRCTL SVCS				13,182		13,182			
SUBTOTAL FOR BUDGET CODE 6030				451,288		43,225		408,063-	
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,200		2,200			
		110 FOOD & FORAGE SUPPLIES		800		800			
SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				2,000		2,000			
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	1,000	1	1,000			
SUBTOTAL FOR CNTRCTL SVCS				1	1,000	1	1,000		
SUBTOTAL FOR BUDGET CODE 6045				1	6,000	1	6,000		
BUDGET CODE: 6046 GRAND CONCOURSE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,531		10,768		4,763-	
		169 MAINTENANCE SUPPLIES		90,183				90,183-	
SUBTOTAL FOR SUPPLYS&MATL				105,714		10,768		94,946-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,750		1,750	
SUBTOTAL FOR PROPTY&EQUIP						1,750		1,750	
SUBTOTAL FOR BUDGET CODE 6046				105,714		12,518		93,196-	
BUDGET CODE: 6105 Van Cortlandt Park									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,424				1,424-	
		169 MAINTENANCE SUPPLIES		6,607				6,607-	
SUBTOTAL FOR SUPPLYS&MATL				9,031		1,000		8,031-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		105,138		2,269		102,869-	
		305 MOTOR VEHICLES		283,084				283,084-	
		314 OFFICE FURITURE		12,091				12,091-	
		315 OFFICE EQUIPMENT		1,679		1,679			
SUBTOTAL FOR PROPTY&EQUIP				401,992		3,948		398,044-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		400		6,900		6,500	
SUBTOTAL FOR OTHR SER&CHR				400		6,900		6,500	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	540	1	540	
		660 ECONOMIC DEVELOPMENT			2	500	2	500	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	500		500	
SUBTOTAL FOR CNTRCTL SVCS				1		1,540	3	1,540	
SUBTOTAL FOR BUDGET CODE 6105				1	411,423	4	13,388	398,035-	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,618				1,618-	
		100 SUPPLIES + MATERIALS - GENERAL		26,569		10,500		16,069-	
		117 POSTAGE				3,000		3,000	
		169 MAINTENANCE SUPPLIES		1,410				1,410-	
SUBTOTAL FOR SUPPLYS&MATL				29,597		13,500		16,097-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,198				11,198-	
SUBTOTAL FOR PROPTY&EQUIP				11,198				11,198-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,290		2,000		6,290-	
		412 RENTALS OF MISC.EQUIP		3,138				3,138-	
SUBTOTAL FOR OTHR SER&CHR				11,428		2,000		9,428-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2		2	5,723		5,723	
		615 PRINTING CONTRACTS	1		1	2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				3		7,723		7,723	
SUBTOTAL FOR BUDGET CODE 6107				3	52,223	3	23,223	29,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR BRONX OPERATIONS		7	2,468,274	9	840,059	2	1,628,215-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: E579 Coney Island - Brighton Beach							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,931				2,931-
SUBTOTAL FOR SUPPLYS&MATL			2,931				2,931-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		50,829				50,829-
SUBTOTAL FOR CNTRCTL SVCS			50,829				50,829-
SUBTOTAL FOR BUDGET CODE E579			53,760				53,760-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		62,838		62,838		
	100 SUPPLIES + MATERIALS - GENERAL		275,061		100,662		174,399-
	169 MAINTENANCE SUPPLIES		180,872		148,000		32,872-
SUBTOTAL FOR SUPPLYS&MATL			518,771		311,500		207,271-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		62,448		83,000		20,552
	315 OFFICE EQUIPMENT				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP			62,448		85,000		22,552
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		31,810		10,000		21,810-
SUBTOTAL FOR OTHR SER&CHR			31,810		10,000		21,810-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		372		1,500		1,128
	608 MAINT & REP GENERAL	2	51,559	2	64,500		12,941
SUBTOTAL FOR CNTRCTL SVCS			2	51,931	2	66,000	14,069
SUBTOTAL FOR BUDGET CODE 2320			2	664,960	2	472,500	192,460-
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,639				20,639-
	169 MAINTENANCE SUPPLIES		240				240-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES		83,128				83,128-
		SUBTOTAL FOR SUPPLYS&MATL		104,007				104,007-
		SUBTOTAL FOR BUDGET CODE 5112		104,007				104,007-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,720				9,720-
		169 MAINTENANCE SUPPLIES		3,358				3,358-
		199 DATA PROCESSING SUPPLIES		120,450				120,450-
		SUBTOTAL FOR SUPPLYS&MATL		133,528				133,528-
		SUBTOTAL FOR BUDGET CODE 5235		133,528				133,528-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		113,164				113,164-
		169 MAINTENANCE SUPPLIES		1,321				1,321-
		SUBTOTAL FOR SUPPLYS&MATL		114,485				114,485-
		SUBTOTAL FOR BUDGET CODE 5440		114,485				114,485-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,277				33,277-
		169 MAINTENANCE SUPPLIES		20,971				20,971-
		170 CLEANING SUPPLIES		149				149-
		SUBTOTAL FOR SUPPLYS&MATL		54,397				54,397-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,970				5,970-
		SUBTOTAL FOR PROPTY&EQUIP		5,970				5,970-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		4,985				4,985-
		SUBTOTAL FOR CNTRCTL SVCS		4,985				4,985-
		SUBTOTAL FOR BUDGET CODE 5702		65,352				65,352-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600				600-
		SUBTOTAL FOR SUPPLYS&MATL		600				600-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5710				600			600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		90,019			90,019-
SUBTOTAL FOR SUPPLYS&MATL				90,019			90,019-
SUBTOTAL FOR BUDGET CODE 5712				90,019			90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		199 DATA PROCESSING SUPPLIES		183,919			183,919-
SUBTOTAL FOR SUPPLYS&MATL				203,919			203,919-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		127,067			127,067-
SUBTOTAL FOR CNTRCTL SVCS				127,067			127,067-
SUBTOTAL FOR BUDGET CODE 5765				330,986			330,986-
BUDGET CODE: 5995 Greenpoint Landing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,164			11,164-
		169 MAINTENANCE SUPPLIES		2,039			2,039-
		199 DATA PROCESSING SUPPLIES		12,316			12,316-
SUBTOTAL FOR SUPPLYS&MATL				25,519			25,519-
SUBTOTAL FOR BUDGET CODE 5995				25,519			25,519-
BUDGET CODE: 6104 PROSPECT PARK							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,260		12,840	580
		100 SUPPLIES + MATERIALS - GENERAL		7,979			7,979-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,503			6,503-
		117 POSTAGE		8,998		20,988	11,990
SUBTOTAL FOR SUPPLYS&MATL				35,740		33,828	1,912-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		398,302			398,302-
SUBTOTAL FOR PROPTY&EQUIP				398,302			398,302-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,176		13,390		214
		SUBTOTAL FOR OTHR SER&CHR		13,176		13,390		214
		SUBTOTAL FOR BUDGET CODE 6104		447,218		47,218		400,000-
BUDGET CODE: 6110 BRKLYN ADMINISTRATION								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		46,390		46,390		
		100 SUPPLIES + MATERIALS - GENERAL		7,151		16,627		9,476
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,020				1,020-
		117 POSTAGE				4,900		4,900
		170 CLEANING SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		55,061		67,917		12,856
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,391		1,391
		314 OFFICE FURITURE		1,674				1,674-
		315 OFFICE EQUIPMENT				570		570
		SUBTOTAL FOR PROPTY&EQUIP		1,674		1,961		287
40 OTHR SER&CHR		403 OFFICE SERVICES				313		313
		412 RENTALS OF MISC.EQUIP		6,775		4,594		2,181-
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,001		7,699		17,302-
		SUBTOTAL FOR OTHR SER&CHR		31,776		12,606		19,170-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,200				1,200-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,617	1	1,617
		615 PRINTING CONTRACTS		4,390				4,390-
		SUBTOTAL FOR CNTRCTL SVCS		5,590	1	1,617	1	3,973-
		SUBTOTAL FOR BUDGET CODE 6110		94,101	1	84,101	1	10,000-
BUDGET CODE: 6120 BKLYN M & O								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		65,000		45,000		20,000-
		100 SUPPLIES + MATERIALS - GENERAL		137,489		25,908		111,581-
		110 FOOD & FORAGE SUPPLIES		3,810		2,000		1,810-
		169 MAINTENANCE SUPPLIES		19,360		5,000		14,360-
		170 CLEANING SUPPLIES		290		2,000		1,710
		SUBTOTAL FOR SUPPLYS&MATL		225,949		79,908		146,041-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		173,425		22,000		151,425-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		305 MOTOR VEHICLES		6,074				6,074-
		314 OFFICE FURITURE		3,792				3,792-
		315 OFFICE EQUIPMENT				10,500		10,500
		337 BOOKS-OTHER				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP		183,291		33,500		149,791-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		403 OFFICE SERVICES				300		300
		412 RENTALS OF MISC.EQUIP		2,612		8,000		5,388
		SUBTOTAL FOR OTHR SER&CHR		2,612		9,300		6,688
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,851		9,000		4,851-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000		3,000
		608 MAINT & REP GENERAL		4,264		7,500		3,236
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,300	1	1,300
		624 CLEANING SERVICES		5,914				5,914-
		686 PROF SERV OTHER	1		1	3,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	2	24,029	3	23,800	1	229-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6120	2	435,881	3	147,108	1	288,773-
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		106,950		68,381		38,569-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,297				1,297-
		110 FOOD & FORAGE SUPPLIES		10,000		10,000		
		169 MAINTENANCE SUPPLIES		14,653				14,653-
		170 CLEANING SUPPLIES		6,178		2,000		4,178-
		199 DATA PROCESSING SUPPLIES				4,500		4,500
		SUBTOTAL FOR SUPPLYS&MATL		139,078		84,881		54,197-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,106		30,000		5,894
		302 TELECOMMUNICATIONS EQUIPMENT		2,268				2,268-
		314 OFFICE FURITURE		1,246				1,246-
		315 OFFICE EQUIPMENT		607				607-
		SUBTOTAL FOR PROPTY&EQUIP		28,227		30,000		1,773
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25,000		30,000		5,000



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					25,000		30,000	5,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,159		4,000		40,159-	
		608 MAINT & REP GENERAL		19,283		55,000		35,717	
		615 PRINTING CONTRACTS		2,529		5,000		2,471	
		624 CLEANING SERVICES		3,729		5,000		1,271	
		633 TRANSPORTATION EXPENDITURES		3,690		1,500		2,190-	
		686 PROF SERV OTHER				88,614		88,614	
		695 EDUCATION & REC FOR YOUTH PRGM	1	3,300			1-	3,300-	
SUBTOTAL FOR CNTRCTL SVCS			1	76,690		159,114	1-	82,424	
SUBTOTAL FOR BUDGET CODE 6129			1	268,995		303,995	1-	35,000	
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,546		38,296		5,750	
		169 MAINTENANCE SUPPLIES		43,612				43,612-	
SUBTOTAL FOR SUPPLYS&MATL				76,158		38,296		37,862-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,741		9,373		70,368-	
		314 OFFICE FURITURE		1,494				1,494-	
SUBTOTAL FOR PROPTY&EQUIP				81,235		9,373		71,862-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		18,822		3,906		14,916-	
SUBTOTAL FOR OTHR SER&CHR				18,822		3,906		14,916-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,209	2	113,300		112,091	
		608 MAINT & REP GENERAL	1	9,875	1	15,000		5,125	
SUBTOTAL FOR CNTRCTL SVCS			3	11,084	3	128,300		117,216	
SUBTOTAL FOR BUDGET CODE 6130			3	187,299	3	179,875		7,424-	
BUDGET CODE: 6620 BROOKLYN OPERATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		45,522		45,522			
SUBTOTAL FOR SUPPLYS&MATL				45,522		45,522			
SUBTOTAL FOR BUDGET CODE 6620				45,522		45,522			
TOTAL FOR BROOKLYN OPERATIONS			8	3,062,232	9	1,280,319	1	1,781,913-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			170,945			5,000	165,945-
		100 SUPPLIES + MATERIALS - GENERAL			333,456			347,173	13,717
		169 MAINTENANCE SUPPLIES			190,891			25,000	165,891-
		170 CLEANING SUPPLIES			26,973				26,973-
SUBTOTAL FOR SUPPLYS&MATL					722,265			377,173	345,092-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			101,623				101,623-
		305 MOTOR VEHICLES						10,000	10,000
SUBTOTAL FOR PROPTY&EQUIP					101,623			10,000	91,623-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						5,000	5,000
		412 RENTALS OF MISC.EQUIP			55,828			15,000	40,828-
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR					155,828			20,000	135,828-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			83,248			5,000	78,248-
SUBTOTAL FOR CNTRCTL SVCS					83,248			5,000	78,248-
SUBTOTAL FOR BUDGET CODE 2340					1,062,964			412,173	650,791-
BUDGET CODE: 5232 Washington Street Market Park									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			10,000			10,000	
		100 SUPPLIES + MATERIALS - GENERAL			115,123			80,000	35,123-
		110 FOOD & FORAGE SUPPLIES			1,124				1,124-
		169 MAINTENANCE SUPPLIES			10,163				10,163-
		170 CLEANING SUPPLIES			5,000				5,000-
SUBTOTAL FOR SUPPLYS&MATL					141,410			90,000	51,410-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			124,590				124,590-
		624 CLEANING SERVICES			5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS					129,590				129,590-
SUBTOTAL FOR BUDGET CODE 5232					271,000			90,000	181,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
							# CNTRCT	
BUDGET CODE: 5240 Manhattan Parks Improvement								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,287				1,287-
		169 MAINTENANCE SUPPLIES		10,440				10,440-
		199 DATA PROCESSING SUPPLIES		7,787				7,787-
		SUBTOTAL FOR SUPPLYS&MATL		19,514				19,514-
		SUBTOTAL FOR BUDGET CODE 5240		19,514				19,514-
BUDGET CODE: 5244 RANDALL'S ISLAND								
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		14,400		14,400		
		608 MAINT & REP GENERAL		2,596		2,596		
		SUBTOTAL FOR CNTRCTL SVCS		16,996		16,996		
		SUBTOTAL FOR BUDGET CODE 5244		16,996		16,996		
BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,244				40,244-
		199 DATA PROCESSING SUPPLIES		35,784				35,784-
		SUBTOTAL FOR SUPPLYS&MATL		76,028				76,028-
		SUBTOTAL FOR BUDGET CODE 5660		76,028				76,028-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,990				25,990-
		169 MAINTENANCE SUPPLIES		83,803				83,803-
		170 CLEANING SUPPLIES		1,691				1,691-
		199 DATA PROCESSING SUPPLIES		4,120				4,120-
		SUBTOTAL FOR SUPPLYS&MATL		115,604				115,604-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000				10,000-
		SUBTOTAL FOR BUDGET CODE 5703		125,604				125,604-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,879		100,000		2,121



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		84,726		84,726		
		199 DATA PROCESSING SUPPLIES		779,537				779,537-
		SUBTOTAL FOR SUPPLYS&MATL		962,142		184,726		777,416-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,121				2,121-
		SUBTOTAL FOR OTHR SER&CHR		2,121				2,121-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,000				77,000-
		SUBTOTAL FOR CNTRCTL SVCS		77,000				77,000-
		SUBTOTAL FOR BUDGET CODE 5713		1,041,263		184,726		856,537-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,220				25,220-
		169 MAINTENANCE SUPPLIES		19,535				19,535-
		SUBTOTAL FOR SUPPLYS&MATL		44,755				44,755-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,365				1,365-
		305 MOTOR VEHICLES		43,880				43,880-
		SUBTOTAL FOR PROPTY&EQUIP		45,245				45,245-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,456				1,456-
		SUBTOTAL FOR OTHR SER&CHR		1,456				1,456-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000				40,000-
		SUBTOTAL FOR CNTRCTL SVCS		40,000				40,000-
		SUBTOTAL FOR BUDGET CODE 5802		131,456				131,456-
BUDGET CODE: 5820 East River Waterfront Esplanade								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		70,000				70,000-
		100 SUPPLIES + MATERIALS - GENERAL		28,284		165,044		136,760
		169 MAINTENANCE SUPPLIES		73,823				73,823-
		170 CLEANING SUPPLIES		34,936				34,936-
		199 DATA PROCESSING SUPPLIES		214,196				214,196-
		SUBTOTAL FOR SUPPLYS&MATL		421,239		165,044		256,195-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-
		305 MOTOR VEHICLES		30,742				30,742-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				35,742				35,742-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25				25-
		608 MAINT & REP GENERAL		78,231				78,231-
		624 CLEANING SERVICES		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				83,256				83,256-
SUBTOTAL FOR BUDGET CODE 5820				540,237		165,044		375,193-
BUDGET CODE: 5909 Stapleton Waterfront Open Space								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,233		25,845		12,612
		199 DATA PROCESSING SUPPLIES		284,363				284,363-
SUBTOTAL FOR SUPPLYS&MATL				297,596		25,845		271,751-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,618				41,618-
		305 MOTOR VEHICLES		90,289				90,289-
SUBTOTAL FOR PROPTY&EQUIP				131,907				131,907-
SUBTOTAL FOR BUDGET CODE 5909				429,503		25,845		403,658-
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,750		1,394		1,356-
SUBTOTAL FOR OTHR SER&CHR				2,750		1,394		1,356-
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	24,606	2	24,606		
SUBTOTAL FOR CNTRCTL SVCS				2	24,606	2	24,606	
SUBTOTAL FOR BUDGET CODE 6106				2	27,356	2	26,000	1,356-
BUDGET CODE: 6211 MAN ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,995		85,995		
		100 SUPPLIES + MATERIALS - GENERAL		10,494		10,494		
		117 POSTAGE				1,320		1,320
SUBTOTAL FOR SUPPLYS&MATL				96,489		97,809		1,320
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,040		1,040		
		403 OFFICE SERVICES		224		224		
		412 RENTALS OF MISC.EQUIP		23,383		12,509		10,874-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
		SUBTOTAL FOR OTHR SER&CHR		24,647		16,773		7,874-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	1,116	1	1,116
		SUBTOTAL FOR CNTRCTL SVCS			1	1,116	1	1,116
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				600		600
		SUBTOTAL FOR FXD MIS CHGS				600		600
		SUBTOTAL FOR BUDGET CODE 6211		121,136	1	116,298	1	4,838-
BUDGET CODE: 6220 MAN M & O								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
		100 SUPPLIES + MATERIALS - GENERAL		26,816		1,281		25,535-
		169 MAINTENANCE SUPPLIES		3,000				3,000-
		170 CLEANING SUPPLIES		1,053				1,053-
		SUBTOTAL FOR SUPPLYS&MATL		64,652		35,064		29,588-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,859		99		1,760-
		302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
		314 OFFICE FURITURE		3,567		1,470		2,097-
		SUBTOTAL FOR PROPTY&EQUIP		5,426		3,225		2,201-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
		412 RENTALS OF MISC.EQUIP				1,760		1,760
		SUBTOTAL FOR OTHR SER&CHR				2,060		2,060
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,810	1	77,810		
		608 MAINT & REP GENERAL	3	26,605	3	6,894		19,711-
		SUBTOTAL FOR CNTRCTL SVCS	4	104,415	4	84,704		19,711-
		SUBTOTAL FOR BUDGET CODE 6220	4	174,493	4	125,053		49,440-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		19,200		15,000		4,200-
		100 SUPPLIES + MATERIALS - GENERAL		75,466		91,600		16,134
		110 FOOD & FORAGE SUPPLIES		4,000		4,000		
		169 MAINTENANCE SUPPLIES		12,000		12,000		
		170 CLEANING SUPPLIES		4,440				4,440-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					115,106		122,600	7,494	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,022		36,000		6,978	
		302 TELECOMMUNICATIONS EQUIPMENT		530		530			
		314 OFFICE FURITURE		20,468				20,468-	
		332 PURCH DATA PROCESSING EQUIPT		1,021				1,021-	
SUBTOTAL FOR PROPTY&EQUIP					51,041		36,530	14,511-	
40 OTHR SER&CHR		403 OFFICE SERVICES		250				250-	
		412 RENTALS OF MISC.EQUIP		9,385		4,000		5,385-	
SUBTOTAL FOR OTHR SER&CHR					9,635		4,000	5,635-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,863		4,700		14,163-	
		608 MAINT & REP GENERAL		150,519		136,040		14,479-	
		615 PRINTING CONTRACTS		2,856				2,856-	
		624 CLEANING SERVICES		7,193		4,000		3,193-	
		633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400	
		671 TRAINING PRGM CITY EMPLOYEES		1,100		2,250		1,150	
		686 PROF SERV OTHER		22,691		71,484		48,793	
SUBTOTAL FOR CNTRCTL SVCS				1	203,222	1	233,874	30,652	
SUBTOTAL FOR BUDGET CODE 6229				1	379,004	1	397,004	18,000	
BUDGET CODE: 6230 MAN TECHNICAL SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,612		16,540		7,928	
		169 MAINTENANCE SUPPLIES		7,686				7,686-	
		170 CLEANING SUPPLIES		333				333-	
SUBTOTAL FOR SUPPLYS&MATL					16,631		16,540	91-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,539		10,000		539-	
		314 OFFICE FURITURE		4,755				4,755-	
SUBTOTAL FOR PROPTY&EQUIP					15,294		10,000	5,294-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		206		1,990		1,784	
		412 RENTALS OF MISC.EQUIP		1,561		3,179		1,618	
SUBTOTAL FOR OTHR SER&CHR					1,767		5,169	3,402	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,134		5,000		866	
SUBTOTAL FOR CNTRCTL SVCS					4,134		5,000	866	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6230				37,826		36,709		1,117-
BUDGET CODE: 6640 MAN RIVERSIDE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		100 SUPPLIES + MATERIALS - GENERAL		63,114		120,915		57,801
		101 PRINTING SUPPLIES				3,479		3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,444				1,444-
		169 MAINTENANCE SUPPLIES		31,887				31,887-
		170 CLEANING SUPPLIES		3,459				3,459-
SUBTOTAL FOR SUPPLYS&MATL				124,904		124,394		510-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,430		42,870		7,560-
		305 MOTOR VEHICLES		55,067				55,067-
		314 OFFICE FURITURE		298				298-
SUBTOTAL FOR PROPTY&EQUIP				105,795		42,870		62,925-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,227		1,500		21,727-
SUBTOTAL FOR OTHR SER&CHR				23,227		1,500		21,727-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	11,366	5	8,000		3,366-
		608 MAINT & REP GENERAL	2	7,805	2	15,000		7,195
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000		2,000
		686 PROF SERV OTHER	1	500	1	500		
SUBTOTAL FOR CNTRCTL SVCS				9	19,671	9	25,500	5,829
SUBTOTAL FOR BUDGET CODE 6640				9	273,597	9	194,264	79,333-
BUDGET CODE: 6642 INWOOD HILL PARK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				14,844		14,844
SUBTOTAL FOR SUPPLYS&MATL						14,844		14,844
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,852		3,977		20,875-
		315 OFFICE EQUIPMENT				1,100		1,100
		337 BOOKS-OTHER				60		60
SUBTOTAL FOR PROPTY&EQUIP				24,852		5,137		19,715-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				338		338
		403 OFFICE SERVICES				200		200
		412 RENTALS OF MISC.EQUIP				1,140		1,140



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,678
60 CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000
SUBTOTAL FOR CNTRCTL SVCS		2		2	1,000
SUBTOTAL FOR BUDGET CODE 6642		2	24,852	2	22,659
BUDGET CODE: 6650 79TH ST BOAT BASIN					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300-
	100 SUPPLIES + MATERIALS - GENERAL				15,720
	105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000
	169 MAINTENANCE SUPPLIES		24,063		22,000
	170 CLEANING SUPPLIES		492		492-
SUBTOTAL FOR SUPPLYS&MATL			25,855		55,720
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400
SUBTOTAL FOR PROPTY&EQUIP					12,400
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000
	417 ADVERTISING		1,650		1,000
SUBTOTAL FOR OTHR SER&CHR			1,650		23,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	33,000	4	46,000
	608 MAINT & REP GENERAL		12,998		20,000
SUBTOTAL FOR CNTRCTL SVCS		4	45,998	4	66,000
SUBTOTAL FOR BUDGET CODE 6650		4	73,503	4	157,120
BUDGET CODE: 6652 DYCKMAN MARINA					
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		3,354		3,354-
SUBTOTAL FOR SUPPLYS&MATL			3,354		3,354-
30 PROPTY&EQUIP	314 OFFICE FURITURE		3,768		3,768-
SUBTOTAL FOR PROPTY&EQUIP			3,768		3,768-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		77,642		77,642-
	608 MAINT & REP GENERAL		75,660		75,660-
SUBTOTAL FOR CNTRCTL SVCS			153,302		153,302-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6652							160,424-
TOTAL FOR MANHATTAN OPERATIONS					22	4,986,756	23 1,969,891 1 3,016,865-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242,268		137,814	104,454-
		110 FOOD & FORAGE SUPPLIES				3,000	3,000
		169 MAINTENANCE SUPPLIES		154,135		134,000	20,135-
		170 CLEANING SUPPLIES		7,615		8,000	385
SUBTOTAL FOR SUPPLYS&MATL				404,018		282,814	121,204-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,492		38,000	8,508
		314 OFFICE FURITURE		7,173			7,173-
SUBTOTAL FOR PROPTY&EQUIP				36,665		38,000	1,335
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		63,304		50,000	13,304-
SUBTOTAL FOR OTHR SER&CHR				63,304		50,000	13,304-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		48,375			48,375-
		608 MAINT & REP GENERAL	12	29,600	12	25,000	4,600-
		624 CLEANING SERVICES		8,709			8,709-
SUBTOTAL FOR CNTRCTL SVCS				12 86,684	12	25,000	61,684-
SUBTOTAL FOR BUDGET CODE 2360				12 590,671	12	395,814	194,857-
BUDGET CODE: 5219 New York Hospital Queens							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		703			703-
SUBTOTAL FOR SUPPLYS&MATL				703			703-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,697			3,697-
SUBTOTAL FOR PROPTY&EQUIP				3,697			3,697-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		62,000			62,000-
SUBTOTAL FOR CNTRCTL SVCS				62,000			62,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5219				66,400			66,400-
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		50,000		23,281	26,719-
SUBTOTAL FOR OTHR SER&CHR				50,000		23,281	26,719-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL							
SUBTOTAL FOR CNTRCTL SVCS				3,333,333			3,333,333-
				3,333,333			3,333,333-
SUBTOTAL FOR BUDGET CODE 5263				3,383,333		23,281	3,360,052-
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,537			52,537-
		169 MAINTENANCE SUPPLIES		19,967			19,967-
SUBTOTAL FOR SUPPLYS&MATL				72,504			72,504-
SUBTOTAL FOR BUDGET CODE 5704				72,504			72,504-
BUDGET CODE: 5813 Ft. Totten Lab Share							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100			100-
		100 SUPPLIES + MATERIALS - GENERAL		9,780			9,780-
		110 FOOD & FORAGE SUPPLIES		2,152			2,152-
SUBTOTAL FOR SUPPLYS&MATL				12,032			12,032-
30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT							
SUBTOTAL FOR PROPTY&EQUIP				755			755-
				755			755-
40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL							
SUBTOTAL FOR OTHR SER&CHR				138			138-
				138			138-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL							
SUBTOTAL FOR CNTRCTL SVCS				18,676			18,676-
				18,676			18,676-
SUBTOTAL FOR BUDGET CODE 5813				31,601			31,601-
BUDGET CODE: 5814 Queens Plaza Project Area							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,660		30,000	2,340



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		169 MAINTENANCE SUPPLIES		690				690-
		SUBTOTAL FOR SUPPLYS&MATL		28,350		30,000		1,650
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		840				840-
		SUBTOTAL FOR OTHR SER&CHR		840				840-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		810				810-
		608 MAINT & REP GENERAL		21,600				21,600-
		SUBTOTAL FOR CNTRCTL SVCS		22,410				22,410-
		SUBTOTAL FOR BUDGET CODE 5814		51,600		30,000		21,600-
BUDGET CODE: 5940 Idlewild Park Coastal Marsh Restoration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		305,700		3,000		302,700-
		SUBTOTAL FOR SUPPLYS&MATL		305,700		3,000		302,700-
		SUBTOTAL FOR BUDGET CODE 5940		305,700		3,000		302,700-
BUDGET CODE: 6310 QUEENS ADMINISTRATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		180,846				180,846-
		100 SUPPLIES + MATERIALS - GENERAL		21,001		28,523		7,522
		117 POSTAGE				5,000		5,000
		169 MAINTENANCE SUPPLIES		4,730				4,730-
		170 CLEANING SUPPLIES		236				236-
		199 DATA PROCESSING SUPPLIES		666				666-
		SUBTOTAL FOR SUPPLYS&MATL		207,479		33,523		173,956-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		398				398-
		314 OFFICE FURITURE		1,769				1,769-
		332 PURCH DATA PROCESSING EQUIPT		2,388				2,388-
		SUBTOTAL FOR PROPTY&EQUIP		4,555				4,555-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,250		9,250
		412 RENTALS OF MISC.EQUIP		77,078		19,367		57,711-
		451 NON OVERNIGHT TRVL EXP-GENERAL		57,914		7,300		50,614-
		SUBTOTAL FOR OTHR SER&CHR		134,992		35,917		99,075-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		9,800				9,800-
		SUBTOTAL FOR CNTRCTL SVCS		9,800				9,800-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
						INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6310				356,826		69,440		287,386-
BUDGET CODE: 6320 QUEENS M & O								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,052		170,000		8,948
		100 SUPPLIES + MATERIALS - GENERAL		27,611		12,000		15,611-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		169 MAINTENANCE SUPPLIES		26,137				26,137-
		170 CLEANING SUPPLIES		40,860				40,860-
SUBTOTAL FOR SUPPLYS&MATL				255,660		183,500		72,160-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				12,600		12,600
		302 TELECOMMUNICATIONS EQUIPMENT				2,655		2,655
SUBTOTAL FOR PROPTY&EQUIP						15,255		15,255
40 OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP				1,080		1,080
SUBTOTAL FOR OTHR SER&CHR						1,080		1,080
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,500		3,500
		608 MAINT & REP GENERAL		12,770				12,770-
		615 PRINTING CONTRACTS		336				336-
SUBTOTAL FOR CNTRCTL SVCS				1	13,106	1	3,500	9,606-
SUBTOTAL FOR BUDGET CODE 6320				1	268,766	1	203,335	65,431-
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		17,000				17,000-
		100 SUPPLIES + MATERIALS - GENERAL		15,464		110		15,354-
		110 FOOD & FORAGE SUPPLIES		146		1,500		1,354
		169 MAINTENANCE SUPPLIES		39,385				39,385-
		170 CLEANING SUPPLIES		363				363-
SUBTOTAL FOR SUPPLYS&MATL				72,358		1,610		70,748-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,668				9,668-
		314 OFFICE FURITURE		7,092				7,092-
		315 OFFICE EQUIPMENT				3,730		3,730
SUBTOTAL FOR PROPTY&EQUIP				16,760		3,730		13,030-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,700		3,700



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		32,277		12,000		20,277-
		SUBTOTAL FOR OTHR SER&CHR		32,277		15,700		16,577-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,033				6,033-
		608 MAINT & REP GENERAL		49,879		16,000		33,879-
		615 PRINTING CONTRACTS				2,000		2,000
		686 PROF SERV OTHER				26,374		26,374
		SUBTOTAL FOR CNTRCTL SVCS		55,912		44,374		11,538-
		SUBTOTAL FOR BUDGET CODE 6329		177,307		65,414		111,893-
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,768		4,655		22,113-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		624				624-
		169 MAINTENANCE SUPPLIES		282,350		40,000		242,350-
		170 CLEANING SUPPLIES		2,685				2,685-
		SUBTOTAL FOR SUPPLYS&MATL		312,427		44,655		267,772-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		134,763		10,000		124,763-
		314 OFFICE FURITURE		3,156				3,156-
		SUBTOTAL FOR PROPTY&EQUIP		137,919		10,000		127,919-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		624				624-
		SUBTOTAL FOR OTHR SER&CHR		624				624-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	1,000		1,000
		624 CLEANING SERVICES		9,281				9,281-
		SUBTOTAL FOR CNTRCTL SVCS	1	9,281	1	1,000		8,281-
		SUBTOTAL FOR BUDGET CODE 6330	1	460,251	1	55,655		404,596-
BUDGET CODE: 6377 Fort Totten								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,470				3,470-
		100 SUPPLIES + MATERIALS - GENERAL		37,646		36,635		1,011-
		169 MAINTENANCE SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL		51,116		46,635		4,481-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,000		14,000		
		305 MOTOR VEHICLES		19,194				19,194-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
SUBTOTAL FOR PROPTY&EQUIP				33,194		14,000		19,194-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		5,000		5,000		
SUBTOTAL FOR OTHR SER&CHR				5,000		5,000		
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,000		50,000		38,000
SUBTOTAL FOR CNTRCTL SVCS				12,000		50,000		38,000
SUBTOTAL FOR BUDGET CODE 6377				101,310		115,635		14,325
BUDGET CODE: 6660 SO QNS PARK ASSOC								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,000				6,000-
		100 SUPPLIES + MATERIALS - GENERAL		5,038		11,813		6,775
		169 MAINTENANCE SUPPLIES		3,973				3,973-
SUBTOTAL FOR SUPPLYS&MATL				15,011		11,813		3,198-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				3,198		3,198
SUBTOTAL FOR PROPTY&EQUIP						3,198		3,198
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,947		7,740		5,793
SUBTOTAL FOR OTHR SER&CHR				1,947		7,740		5,793
SUBTOTAL FOR BUDGET CODE 6660				16,958		22,751		5,793
BUDGET CODE: 6661 ST ALBANS FACILITY								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100		6,100
SUBTOTAL FOR OTHR SER&CHR						6,100		6,100
SUBTOTAL FOR BUDGET CODE 6661						6,100		6,100
TOTAL FOR QUEENS OPERATIONS			14	5,883,227	14	990,425		4,892,802-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2380 SI BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		40,000		60,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		238,640		155,921		82,719-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,061				1,061-
		169 MAINTENANCE SUPPLIES		94,939		15,000		79,939-
		170 CLEANING SUPPLIES		14,190				14,190-
		SUBTOTAL FOR SUPPLYS&MATL		448,830		210,921		237,909-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		77,798		40,000		37,798-
		305 MOTOR VEHICLES		72,948				72,948-
		314 OFFICE FURITURE		1,963				1,963-
		315 OFFICE EQUIPMENT		212				212-
		319 SECURITY EQUIPMENT				2,500		2,500
		SUBTOTAL FOR PROPTY&EQUIP		152,921		42,500		110,421-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,250		5,250
		412 RENTALS OF MISC.EQUIP		37,576		3,000		34,576-
		SUBTOTAL FOR OTHR SER&CHR		37,576		8,250		29,326-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		2,000		18,000-
		608 MAINT & REP GENERAL		36,891		27,250		9,641-
		619 SECURITY SERVICES	1	300,000			1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	356,891		29,250	1-	327,641-
		SUBTOTAL FOR BUDGET CODE 2380	1	996,218		290,921	1-	705,297-
BUDGET CODE: 5280 State Parks Member Items								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,750				2,750-
		SUBTOTAL FOR SUPPLYS&MATL		2,750				2,750-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,250				2,250-
		SUBTOTAL FOR CNTRCTL SVCS		2,250				2,250-
		SUBTOTAL FOR BUDGET CODE 5280		5,000				5,000-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,155				27,155-
		SUBTOTAL FOR SUPPLYS&MATL		27,155				27,155-
		SUBTOTAL FOR BUDGET CODE 5705		27,155				27,155-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21				
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5718 CREEK LANDING PLANNING & ASSESSMENT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,839				75,839-	
SUBTOTAL FOR CNTRCTL SVCS				75,839				75,839-	
SUBTOTAL FOR BUDGET CODE 5718				75,839				75,839-	
BUDGET CODE: 5729 GREENBELT FOREST RESILIENCY INITIATIVE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,500				2,500-	
SUBTOTAL FOR SUPPLYS&MATL				2,500				2,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,000				50,000-	
SUBTOTAL FOR CNTRCTL SVCS				50,000				50,000-	
SUBTOTAL FOR BUDGET CODE 5729				52,500				52,500-	
BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,359				2,359-	
SUBTOTAL FOR SUPPLYS&MATL				2,359				2,359-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,347				2,347-	
SUBTOTAL FOR PROPTY&EQUIP				2,347				2,347-	
SUBTOTAL FOR BUDGET CODE 5880				4,706				4,706-	
BUDGET CODE: 5895 Mountain Mint Mitigation									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,876				1,876-	
SUBTOTAL FOR SUPPLYS&MATL				1,876				1,876-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		48,796				48,796-	
SUBTOTAL FOR PROPTY&EQUIP				48,796				48,796-	
SUBTOTAL FOR BUDGET CODE 5895				50,672				50,672-	
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
						3,898		3,898	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		117 POSTAGE				3,000	3,000
		SUBTOTAL FOR SUPPLYS&MATL		31,040		37,938	6,898
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265	265
		315 OFFICE EQUIPMENT				655	655
		337 BOOKS-OTHER				338	338
		SUBTOTAL FOR PROPTY&EQUIP				1,258	1,258
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				750	750
		403 OFFICE SERVICES				50	50
		404 TRAVELING EXPENSES				3,982	3,982
		412 RENTALS OF MISC.EQUIP				6,652	6,652
		451 NON OVERNIGHT TRVL EXP-GENERAL		50,002		9,000	41,002-
		SUBTOTAL FOR OTHR SER&CHR		50,002		20,434	29,568-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	234	234
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307	307
		SUBTOTAL FOR CNTRCTL SVCS	1		2	541	541
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900	900
		SUBTOTAL FOR FXD MIS CHGS				900	900
		SUBTOTAL FOR BUDGET CODE 6410	1	81,042	2	61,071	19,971-
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,845		14,776	5,931
		117 POSTAGE		500		2,500	2,000
		169 MAINTENANCE SUPPLIES		7,645			7,645-
		SUBTOTAL FOR SUPPLYS&MATL		16,990		17,276	286
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		200			200-
		302 TELECOMMUNICATIONS EQUIPMENT				455	455
		314 OFFICE FURITURE		1,053			1,053-
		SUBTOTAL FOR PROPTY&EQUIP		1,253		455	798-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES				500	500
		412 RENTALS OF MISC.EQUIP		10,398		10,398	
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		490 SPECIAL SERVICES		380			380-
		SUBTOTAL FOR OTHR SER&CHR		11,278		13,951	2,673
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2	1,255	2	1,255	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,435	1,435
		SUBTOTAL FOR CNTRCTL SVCS	3	1,255	4	3,054	1,799
		SUBTOTAL FOR BUDGET CODE 6415	3	30,776	4	34,736	3,960
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,490		26,290	4,200-
		SUBTOTAL FOR SUPPLYS&MATL		30,490		26,290	4,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		53,303		3,111	50,192-
		315 OFFICE EQUIPMENT				45	45
		SUBTOTAL FOR PROPTY&EQUIP		53,303		3,156	50,147-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250	250
		412 RENTALS OF MISC.EQUIP				900	900
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		138			138-
		SUBTOTAL FOR OTHR SER&CHR		413		1,150	737
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000			4,000-
		608 MAINT & REP GENERAL	3	4,011	3	2,200	1,811-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,011	3	2,200	5,811-
		SUBTOTAL FOR BUDGET CODE 6420	3	92,217	3	32,796	59,421-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,560	2,560
		169 MAINTENANCE SUPPLIES		1,120			1,120-
		SUBTOTAL FOR SUPPLYS&MATL		1,120		2,560	1,440
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,000	2,000
		SUBTOTAL FOR PROPTY&EQUIP				2,000	2,000
60 CNTRCTL SVCS		686 PROF SERV OTHER				1,857	1,857



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
					INC/DEC		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,857	1,857
SUBTOTAL FOR BUDGET CODE 6429				1,120		6,417	5,297
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,005		33,005	31,000
		169 MAINTENANCE SUPPLIES		44,902			44,902-
SUBTOTAL FOR SUPPLYS&MATL				46,907		33,005	13,902-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				2,809	2,809
SUBTOTAL FOR PROPTY&EQUIP						2,809	2,809
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400	400
		412 RENTALS OF MISC.EQUIP				1,600	1,600
SUBTOTAL FOR OTHR SER&CHR						2,000	2,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	3,900	3,900
SUBTOTAL FOR CNTRCTL SVCS				1	1	3,900	3,900
SUBTOTAL FOR BUDGET CODE 6430				1	46,907	1	41,714
							5,193-
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			9	1,470,926	10	474,429	1 996,497-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		578,000		278,000	300,000-
SUBTOTAL FOR CNTRCTL SVCS				578,000		278,000	300,000-
SUBTOTAL FOR BUDGET CODE 6817				578,000		278,000	300,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 6829 I/C with Office of Labor Relations							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,192				46,192-
	SUBTOTAL FOR SUPPLYS&MATL		46,192				46,192-
	SUBTOTAL FOR BUDGET CODE 6829		46,192				46,192-
TOTAL FOR BRONX RECREATION			624,192		278,000		346,192-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		13,567		5,800		7,767-
	100 SUPPLIES + MATERIALS - GENERAL				41,142		41,142
	105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
	169 MAINTENANCE SUPPLIES		157,742		115,000		42,742-
	SUBTOTAL FOR SUPPLYS&MATL		171,309		163,942		7,367-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		6,000		
	SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40 OTHR SER&CHR 125001	40X CONTRACTUAL SERVICES-GENERAL		7,381				7,381-
	400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000
	412 RENTALS OF MISC.EQUIP		2,394				2,394-
	SUBTOTAL FOR OTHR SER&CHR		9,775		12,000		2,225
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		435				435-
	608 MAINT & REP GENERAL	3	5,000	3	5,000		
	624 CLEANING SERVICES				3,000		3,000
	SUBTOTAL FOR CNTRCTL SVCS	3	5,435	3	8,000		2,565
	SUBTOTAL FOR BUDGET CODE 2690	3	192,519	3	189,942		2,577-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES							
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		3,858,596		2,142,670		1,715,926-
	SUBTOTAL FOR CNTRCTL SVCS		3,858,596		2,142,670		1,715,926-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2694			3,858,596		2,142,670
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		226,475		75,000
	169 MAINTENANCE SUPPLIES		35,000		
SUBTOTAL FOR SUPPLYS&MATL			261,475		75,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000
	412 RENTALS OF MISC.EQUIP		11,000		
	453 OVERNIGHT TRVL EXP-GENERAL		192		
SUBTOTAL FOR OTHR SER&CHR			11,192		200,000
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		20,476		300,000
	608 MAINT & REP GENERAL		51,500		
SUBTOTAL FOR CNTRCTL SVCS			71,976		352,500
SUBTOTAL FOR BUDGET CODE 2695			344,643		627,500
BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		195,000		
SUBTOTAL FOR CNTRCTL SVCS			195,000		
SUBTOTAL FOR BUDGET CODE 5715			195,000		
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM					
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		14,881		
	199 DATA PROCESSING SUPPLIES		4,237		
SUBTOTAL FOR SUPPLYS&MATL			19,118		
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		260		
	337 BOOKS-OTHER		4,740		
SUBTOTAL FOR PROPTY&EQUIP			5,000		
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		105,756		
SUBTOTAL FOR OTHR SER&CHR			105,756		
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		12,512		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						12,512		12,512-
SUBTOTAL FOR BUDGET CODE 5999						142,386		142,386-
BUDGET CODE: 6900 TECH SER CENTRAL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000		
SUBTOTAL FOR SUPPLYS&MATL						35,000		
SUBTOTAL FOR BUDGET CODE 6900						35,000		
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL								
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,413,369				1,413,369-
		100 SUPPLIES + MATERIALS - GENERAL		5,164		102,709		97,545
		105 AUTOMOTIVE SUPPLIES & MATERIAL		297,532		252,000		45,532-
		117 POSTAGE				2,000		2,000
		169 MAINTENANCE SUPPLIES		75,893				75,893-
		170 CLEANING SUPPLIES		2,200				2,200-
SUBTOTAL FOR SUPPLYS&MATL						356,709		1,437,449-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,230		43,305		31,075
		305 MOTOR VEHICLES		309,623		65,800		243,823-
		314 OFFICE FURITURE		1,537				1,537-
		319 SECURITY EQUIPMENT				10,000		10,000
		338 LIBRARY BOOKS				2,000		2,000
SUBTOTAL FOR PROPTY&EQUIP						121,105		202,285-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		909,706				909,706-
	856001	40X CONTRACTUAL SERVICES-GENERAL		22,877				22,877-
	858001	40X CONTRACTUAL SERVICES-GENERAL				1,000		1,000
		400 CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP		19,288				19,288-
		451 NON OVERNIGHT TRVL EXP-GENERAL		79,000		5,000		74,000-
		453 OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
SUBTOTAL FOR OTHR SER&CHR						6,000		1,026,371-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,213		3,353,198		3,256,985
		607 MAINT & REP MOTOR VEH EQUIP	3	221,459	3	500,000		278,541
		608 MAINT & REP GENERAL	3	37,724	3	25,000		12,724-
		615 PRINTING CONTRACTS		680				680-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	624 CLEANING SERVICES		909		909-
	671 TRAINING PRGM CITY EMPLOYEES	1		1	25,000
	SUBTOTAL FOR CNTRCTL SVCS	7	356,985	7	3,903,198
	SUBTOTAL FOR BUDGET CODE 6910	7	3,506,904	7	4,387,012
BUDGET CODE: 6911 Capitally Ineligible Vehicles					
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		148,100		148,100-
	305 MOTOR VEHICLES		2,052,435		1,927,970-
	SUBTOTAL FOR PROPTY&EQUIP		2,200,535		124,465
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		71,162		71,162-
	SUBTOTAL FOR OTHR SER&CHR		71,162		71,162-
	SUBTOTAL FOR BUDGET CODE 6911		2,271,697		124,465
BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,500
	SUBTOTAL FOR SUPPLYS&MATL				6,500
	SUBTOTAL FOR BUDGET CODE 6920				6,500
	TOTAL FOR FIVE BORO	10	10,546,745	10	7,513,089
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES					
BUDGET CODE: 5238 Brooklyn Bridge Park Development					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,085		9,085-
	199 DATA PROCESSING SUPPLIES		4,530		4,530-
	SUBTOTAL FOR SUPPLYS&MATL		13,615		13,615-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		39,695		39,695-
	SUBTOTAL FOR PROPTY&EQUIP		39,695		39,695-
	SUBTOTAL FOR BUDGET CODE 5238		53,310		53,310-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,202		49,000		22,798	
		169 MAINTENANCE SUPPLIES		1,610				1,610-	
		170 CLEANING SUPPLIES		1,092				1,092-	
		SUBTOTAL FOR SUPPLYS&MATL		28,904		49,000		20,096	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		878				878-	
		SUBTOTAL FOR OTHR SER&CHR		878				878-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,800				7,800-	
		615 PRINTING CONTRACTS		1,264				1,264-	
		SUBTOTAL FOR CNTRCTL SVCS		9,064				9,064-	
SUBTOTAL FOR BUDGET CODE 5247				38,846		49,000		10,154	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,040				60,040-	
		199 DATA PROCESSING SUPPLIES		165,138				165,138-	
		SUBTOTAL FOR SUPPLYS&MATL		225,178				225,178-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		211,881				211,881-	
		305 MOTOR VEHICLES		2,000				2,000-	
		319 SECURITY EQUIPMENT		82,202				82,202-	
		SUBTOTAL FOR PROPTY&EQUIP		296,083				296,083-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,013				175,013-	
		SUBTOTAL FOR CNTRCTL SVCS		175,013				175,013-	
SUBTOTAL FOR BUDGET CODE 5276				696,274				696,274-	
BUDGET CODE: 5861 Met Detail - UPS									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		35,500				35,500-	
		SUBTOTAL FOR PROPTY&EQUIP		35,500				35,500-	
SUBTOTAL FOR BUDGET CODE 5861				35,500				35,500-	
BUDGET CODE: 5996 HUDSON PARK									



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
				-----		-----		-----	
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-	
SUBTOTAL FOR BUDGET CODE 5996					10,000			10,000-	
BUDGET CODE: 6510 U P S									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,542		10,000		6,542-	
		100 SUPPLIES + MATERIALS - GENERAL		183,709		28,290		155,419-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000				1,000-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,576		11,000		13,576-	
		110 FOOD & FORAGE SUPPLIES		21,259		8,000		13,259-	
		169 MAINTENANCE SUPPLIES		13,300		1,500		11,800-	
		170 CLEANING SUPPLIES		656				656-	
		SUBTOTAL FOR SUPPLYS&MATL		261,042		58,790		202,252-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,163		36,000		13,837	
		302 TELECOMMUNICATIONS EQUIPMENT		3,500		3,500			
		305 MOTOR VEHICLES		33,000		8,000		25,000-	
		314 OFFICE FURITURE		4,693				4,693-	
		315 OFFICE EQUIPMENT		317				317-	
		319 SECURITY EQUIPMENT		40,366		14,340		26,026-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		11,000		7,000	
		337 BOOKS-OTHER				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		108,039		74,840		33,199-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,527		32,000		1,473	
		412 RENTALS OF MISC.EQUIP		25,000		15,000		10,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		35,000			
		490 SPECIAL SERVICES		3,000		3,000			
		SUBTOTAL FOR OTHR SER&CHR		93,527		85,000		8,527-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,556				9,556-	
		607 MAINT & REP MOTOR VEH EQUIP				2,000		2,000	
		615 PRINTING CONTRACTS		2,657				2,657-	
		671 TRAINING PRGM CITY EMPLOYEES	2	700	2	20,000		19,300	
		681 PROF SERV ACCTING & AUDITING	1		1	1,603		1,603	
		684 PROF SERV COMPUTER SERVICES		8,844				8,844-	
		686 PROF SERV OTHER	1		1	1,397		1,397	
		SUBTOTAL FOR CNTRCTL SVCS	4	21,757	4	25,000		3,243	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6510			4	484,365	4	243,630		240,735-
TOTAL FOR URBAN PARK SERVICES			4	1,318,295	4	292,630		1,025,665-
TOTAL FOR MAINT & OPERATIONS - OTPS			195	153,963,606	200	75,965,908	5	77,997,698-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,163,284	153,963,606	3,739,612	75,965,908	77,997,698-
FINANCIAL PLAN SAVINGS		26,540,820-		2,719,028-	23,821,792
APPROPRIATION		127,422,786		73,246,880	54,175,906-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		99,081,031		68,636,331	30,444,700-
OTHER CATEGORICAL		9,611,608		650,708	8,960,900-
CAPITAL FUNDS - I.F.A.					
STATE		1,675,111		3,000	1,672,111-
FEDERAL - C.D.		10,263,336		206,841	10,056,495-
FEDERAL - OTHER		2,328,011			2,328,011-
INTRA-CITY SALES		4,463,689		3,750,000	713,689-
TOTAL		127,422,786		73,246,880	54,175,906-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389		
	SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389		
	SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389		
	TOTAL FOR		1,561,389		1,561,389		
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,305				5,305-
	199 DATA PROCESSING SUPPLIES		12,066				12,066-
	SUBTOTAL FOR SUPPLYS&MATL		17,371				17,371-
30 PROPTY&EQUIP	314 OFFICE FURITURE		4,750				4,750-
	SUBTOTAL FOR PROPTY&EQUIP		4,750				4,750-
	SUBTOTAL FOR BUDGET CODE 5151		22,121				22,121-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500		
	SUBTOTAL FOR SUPPLYS&MATL		500		500		
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		18,521,876		16,715,441		1,806,435-
	SUBTOTAL FOR OTHR SER&CHR		18,521,876		16,715,441		1,806,435-
	SUBTOTAL FOR BUDGET CODE 7000		18,522,376		16,715,941		1,806,435-
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157		
	100 SUPPLIES + MATERIALS - GENERAL		294,287		461,661		167,374
	101 PRINTING SUPPLIES				22,500		22,500
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,707				1,707-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		117 POSTAGE		73,705				73,705-
		169 MAINTENANCE SUPPLIES		12,500				12,500-
		170 CLEANING SUPPLIES		13,711				13,711-
		199 DATA PROCESSING SUPPLIES		20,519				20,519-
		SUBTOTAL FOR SUPPLYS&MATL		509,586		576,318		66,732
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,803		17,000		197
		302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
		314 OFFICE FURITURE		19,653		10,000		9,653-
		315 OFFICE EQUIPMENT		24,722		25,000		278
		332 PURCH DATA PROCESSING EQUIPT		353				353-
		337 BOOKS-OTHER		11,045		30,000		18,955
		338 LIBRARY BOOKS		1,200		1,200		
		SUBTOTAL FOR PROPTY&EQUIP		78,776		88,200		9,424
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000		35,000		
		403 OFFICE SERVICES		10,500		10,500		
		412 RENTALS OF MISC.EQUIP		82,649		150,000		67,351
		414 RENTALS - LAND BLDGS & STRUCTS		4,493,050		4,602,655		109,605
		451 NON OVERNIGHT TRVL EXP-GENERAL		162,760		65,000		97,760-
		453 OVERNIGHT TRVL EXP-GENERAL		87,000				87,000-
		490 SPECIAL SERVICES		800				800-
		SUBTOTAL FOR OTHR SER&CHR		4,871,759		4,863,155		8,604-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	160,578	5	62,434		98,144-
		602 TELECOMMUNICATIONS MAINT	7	12,628	7	45,078		32,450
		608 MAINT & REP GENERAL	11	33,318	11	25,000		8,318-
		612 OFFICE EQUIPMENT MAINTENANCE	5	11,682	5	90,000		78,318
		615 PRINTING CONTRACTS	1	58,452	1	143,000		84,548
		624 CLEANING SERVICES	3	5,000	3	5,000		
		671 TRAINING PRGM CITY EMPLOYEES	2	65,301	2	30,000		35,301-
		676 MAINT & OPER OF INFRASTRUCTURE	1	2,000			1-	2,000-
		686 PROF SERV OTHER	4	15,000		30,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS	39	363,959	38	430,512	1-	66,553
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		27,500		3,000		24,500-
		SUBTOTAL FOR FXD MIS CHGS		27,500		3,000		24,500-
		SUBTOTAL FOR BUDGET CODE 7800	39	5,851,580	38	5,961,185	1-	109,605



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			

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

				#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT

BUDGET CODE: 7823 CENTRAL PROGRAMS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			108				108-
		100 SUPPLIES + MATERIALS - GENERAL			7,637			39,000	31,363
		117 POSTAGE						2,000	2,000
		169 MAINTENANCE SUPPLIES			21,062				21,062-
		170 CLEANING SUPPLIES			2,213				2,213-
		199 DATA PROCESSING SUPPLIES			223,074			162,068	61,006-
		SUBTOTAL FOR SUPPLYS&MATL			254,094			203,068	51,026-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,100				4,100-
		332 PURCH DATA PROCESSING EQUIPT			108,553			171,833	63,280
		337 BOOKS-OTHER			89,604			6,500	83,104-
		SUBTOTAL FOR PROPTY&EQUIP			202,257			178,333	23,924-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP			10,000				10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000				10,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS			5,050				5,050-
		671 TRAINING PRGM CITY EMPLOYEES	1		62,500	1		62,500	
		684 PROF SERV COMPUTER SERVICES	1		15,000	1		105,000	90,000
		SUBTOTAL FOR CNTRCTL SVCS	2		82,550	2		167,500	84,950
		SUBTOTAL FOR BUDGET CODE 7823	2		548,901	2		548,901	
TOTAL FOR DEPUTY COMM OF MGMT			41		24,944,978	40		23,226,027	1- 1,718,951-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS									
BUDGET CODE: 7824 Urban Heat Island Study									
30	PROPTY&EQUIP	337 BOOKS-OTHER			400				400-
		SUBTOTAL FOR PROPTY&EQUIP			400				400-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			101,600				101,600-
		SUBTOTAL FOR CNTRCTL SVCS			101,600				101,600-
		SUBTOTAL FOR BUDGET CODE 7824			102,000				102,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
TOTAL FOR CENTRAL OPERATIONS				102,000				102,000-		
TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS			41	26,608,367	40	24,787,416	1-	1,820,951-		



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,176,030	26,608,367	18,369,487	24,787,416	1,820,951-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		26,608,367		24,787,416	1,820,951-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,586,246	24,787,416	1,798,830-
OTHER CATEGORICAL	22,121		22,121-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	26,608,367	24,787,416	1,820,951-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4981 Obesity Task Force: Shape Up								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,753		60,000		29,247
		110 FOOD & FORAGE SUPPLIES		8,690				8,690-
SUBTOTAL FOR SUPPLYS&MATL				39,443		60,000		20,557
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,400				3,400-
SUBTOTAL FOR OTHR SER&CHR				3,400				3,400-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,166				9,166-
		615 PRINTING CONTRACTS	1	3,646			1-	3,646-
		671 TRAINING PRGM CITY EMPLOYEES	1	4,345			1-	4,345-
SUBTOTAL FOR CNTRCTL SVCS				2	17,157		2-	17,157-
SUBTOTAL FOR BUDGET CODE 4981				2	60,000		2-	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		52,062		54,562		2,500
SUBTOTAL FOR SUPPLYS&MATL				52,062		54,562		2,500
SUBTOTAL FOR BUDGET CODE 4982				52,062		54,562		2,500
BUDGET CODE: 4993 DOE Swim for Life Program								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,901				33,901-
		169 MAINTENANCE SUPPLIES		2,208				2,208-
SUBTOTAL FOR SUPPLYS&MATL				36,109				36,109-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		840				840-
SUBTOTAL FOR CNTRCTL SVCS				840				840-
SUBTOTAL FOR BUDGET CODE 4993				36,949				36,949-
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				321,819		321,819
SUBTOTAL FOR SUPPLYS&MATL						321,819		321,819
SUBTOTAL FOR BUDGET CODE 5360						321,819		321,819



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
BUDGET CODE: 9705 Citywide Recreation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239,819			239,819-
		SUBTOTAL FOR SUPPLYS&MATL		239,819			239,819-
		SUBTOTAL FOR BUDGET CODE 9705		239,819			239,819-
BUDGET CODE: 9706 East River Park: Interim Rec Lighting							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		571			571-
		SUBTOTAL FOR SUPPLYS&MATL		571			571-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,011,429			1,011,429-
		SUBTOTAL FOR PROPTY&EQUIP		1,011,429			1,011,429-
		SUBTOTAL FOR BUDGET CODE 9706		1,012,000			1,012,000-
TOTAL FOR			2	1,400,830		436,381	2- 964,449-
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 5310 Snack Reimbursement Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		12,847			12,847-
		SUBTOTAL FOR SUPPLYS&MATL		12,847			12,847-
		SUBTOTAL FOR BUDGET CODE 5310		12,847			12,847-
BUDGET CODE: 5311 Central Recreation Programs							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,020			70,020-
		SUBTOTAL FOR SUPPLYS&MATL		70,020			70,020-
		SUBTOTAL FOR BUDGET CODE 5311		70,020			70,020-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		30,000			30,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				30,000			30,000-
SUBTOTAL FOR BUDGET CODE 5316				30,000			30,000-
BUDGET CODE: 5319 City of New York VA Sports 19							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,692			16,692-
SUBTOTAL FOR SUPPLYS&MATL				16,692			16,692-
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES		3,180			3,180-
SUBTOTAL FOR CNTRCTL SVCS				3,180			3,180-
SUBTOTAL FOR BUDGET CODE 5319				19,872			19,872-
BUDGET CODE: 5325 ShapeUp NYC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,007			11,007-
SUBTOTAL FOR SUPPLYS&MATL				11,007			11,007-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,200			2,200-
SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		3,247			3,247-
SUBTOTAL FOR OTHR SER&CHR				3,247			3,247-
SUBTOTAL FOR BUDGET CODE 5325				16,454			16,454-
BUDGET CODE: 9740 CENTRAL RECREATION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000			4,000-
		100 SUPPLIES + MATERIALS - GENERAL		96,714	371,154		274,440
		110 FOOD & FORAGE SUPPLIES		18,500	1,000		17,500-
		169 MAINTENANCE SUPPLIES		64,961	60,000		4,961-
		170 CLEANING SUPPLIES		10,500			10,500-
SUBTOTAL FOR SUPPLYS&MATL				194,675	432,154		237,479
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		191,988	7,237		184,751-
		305 MOTOR VEHICLES		11,164			11,164-
		314 OFFICE FURITURE		42,778			42,778-
		315 OFFICE EQUIPMENT			2,619		2,619
SUBTOTAL FOR PROPTY&EQUIP				245,930	9,856		236,074-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	404 TRAVELING EXPENSES				500
	412 RENTALS OF MISC.EQUIP		98,609		91,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		500		500
	SUBTOTAL FOR OTHR SER&CHR		99,109		92,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		113,689		113,689-
	608 MAINT & REP GENERAL		14,000		14,000-
	615 PRINTING CONTRACTS		358		358-
	633 TRANSPORTATION EXPENDITURES		13,250		13,250-
	695 EDUCATION & REC FOR YOUTH PRGM		19,999		19,999-
	SUBTOTAL FOR CNTRCTL SVCS		161,296		161,296-
	SUBTOTAL FOR BUDGET CODE 9740		701,010		534,010
	TOTAL FOR CENTRAL RECREATION		850,203		534,010
RESPONSIBILITY CENTER: 0400 BRONX RECREATION					
BUDGET CODE: 9040 BRONX RECREATION					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000-
	100 SUPPLIES + MATERIALS - GENERAL		28,423		61,261
	101 PRINTING SUPPLIES				500
	110 FOOD & FORAGE SUPPLIES		1,484		1,500
	169 MAINTENANCE SUPPLIES		6,649		6,649-
	170 CLEANING SUPPLIES		4,836		4,836-
	SUBTOTAL FOR SUPPLYS&MATL		48,392		63,261
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,863		4,250
	314 OFFICE FURITURE		4,944		
	315 OFFICE EQUIPMENT				650
	SUBTOTAL FOR PROPTY&EQUIP		23,807		4,900
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				3,500
	412 RENTALS OF MISC.EQUIP		13,967		10,000
	SUBTOTAL FOR OTHR SER&CHR		13,967		13,500
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	550	1	10,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	56	1	25,000	24,944
		615 PRINTING CONTRACTS		1,825			1,825-
		633 TRANSPORTATION EXPENDITURES		3,150			3,150-
		695 EDUCATION & REC FOR YOUTH PRGM	1	11,952	1	20,000	8,048
		SUBTOTAL FOR CNTRCTL SVCS	3	17,533	3	55,000	37,467
		SUBTOTAL FOR BUDGET CODE 9040	3	103,699	3	136,661	32,962
		TOTAL FOR BRONX RECREATION	3	103,699	3	136,661	32,962
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 5332 CCAP - DP Equipment Sunset Park Rec Ctr							
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,352			7,352-
		SUBTOTAL FOR PROPTY&EQUIP		7,352			7,352-
		SUBTOTAL FOR BUDGET CODE 5332		7,352			7,352-
BUDGET CODE: 9140 BROOKLYN RECREATION							
		10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	
		100 SUPPLIES + MATERIALS - GENERAL				14,077	14,077
		110 FOOD & FORAGE SUPPLIES				30,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		20,000		64,077	44,077
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL				30,000	30,000
		SUBTOTAL FOR PROPTY&EQUIP				30,000	30,000
		60 CNTRCTL SVCS 608 MAINT & REP GENERAL		44,077			44,077-
		633 TRANSPORTATION EXPENDITURES	1		1	30,000	30,000
		SUBTOTAL FOR CNTRCTL SVCS	1	44,077	1	30,000	14,077-
		SUBTOTAL FOR BUDGET CODE 9140	1	64,077	1	124,077	60,000
		TOTAL FOR BROOKLYN RECREATION	1	71,429	1	124,077	52,648



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,996		57,862		34,866
		110 FOOD & FORAGE SUPPLIES		140				140-
		169 MAINTENANCE SUPPLIES		9,700		5,000		4,700-
		170 CLEANING SUPPLIES		104				104-
		SUBTOTAL FOR SUPPLYS&MATL		32,940		62,862		29,922
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,351		36,416		33,065
		319 SECURITY EQUIPMENT				1,500		1,500
		SUBTOTAL FOR PROPTY&EQUIP		3,351		37,916		34,565
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,885		30,000		8,115
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100				1,100-
		SUBTOTAL FOR OTHR SER&CHR		22,985		30,000		7,015
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,605		2,000		1,605-
		608 MAINT & REP GENERAL	2	161	2	30,000		29,839
		633 TRANSPORTATION EXPENDITURES		500		3,500		3,000
		695 EDUCATION & REC FOR YOUTH PRGM		17,736		2,000		15,736-
		SUBTOTAL FOR CNTRCTL SVCS	2	22,002	2	37,500		15,498
		SUBTOTAL FOR BUDGET CODE 9240	2	81,278	2	168,278		87,000
		TOTAL FOR MANHATTAN RECREATION	2	81,278	2	168,278		87,000
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION								
BUDGET CODE: 5326 Southeastern Queens Mobile Fitness Van								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,508				17,508-
		SUBTOTAL FOR SUPPLYS&MATL		17,508				17,508-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		48,971				48,971-
		SUBTOTAL FOR PROPTY&EQUIP		48,971				48,971-
		SUBTOTAL FOR BUDGET CODE 5326		66,479				66,479-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
-----					-----			
BUDGET CODE: 9340 QUEENS RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		36,461		114,740		78,279
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,594				1,594-
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		169 MAINTENANCE SUPPLIES		1,070				1,070-
		SUBTOTAL FOR SUPPLYS&MATL		40,625		114,740		74,115
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		104,837				104,837-
		314 OFFICE FURITURE		4,848				4,848-
		SUBTOTAL FOR PROPTY&EQUIP		109,685				109,685-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		10,774				10,774-
		SUBTOTAL FOR OTHR SER&CHR		10,774				10,774-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,525				6,525-
		615 PRINTING CONTRACTS		4,380				4,380-
		633 TRANSPORTATION EXPENDITURES		27,901				27,901-
		695 EDUCATION & REC FOR YOUTH PRGM		2,350				2,350-
		SUBTOTAL FOR CNTRCTL SVCS		41,156				41,156-
		SUBTOTAL FOR BUDGET CODE 9340		202,240		114,740		87,500-
		TOTAL FOR QUEENS RECREATION		268,719		114,740		153,979-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION								
BUDGET CODE: 9440 STATEN ISLAND RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,240		61,234		41,994
		110 FOOD & FORAGE SUPPLIES		1,500				1,500-
		169 MAINTENANCE SUPPLIES		440				440-
		199 DATA PROCESSING SUPPLIES				3,500		3,500
		SUBTOTAL FOR SUPPLYS&MATL		21,180		64,734		43,554
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,369		4,627		15,742-
		314 OFFICE FURITURE		373		373		
		SUBTOTAL FOR PROPTY&EQUIP		20,742		5,000		15,742-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,025		2,025
		412 RENTALS OF MISC.EQUIP		5,584				5,584-
		SUBTOTAL FOR OTHR SER&CHR		5,584		2,025		3,559-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		24,593				24,593-
		615 PRINTING CONTRACTS		1,460				1,460-
		633 TRANSPORTATION EXPENDITURES		4,350				4,350-
		695 EDUCATION & REC FOR YOUTH PRGM		3,812				3,812-
		SUBTOTAL FOR CNTRCTL SVCS		34,215				34,215-
		SUBTOTAL FOR BUDGET CODE 9440		81,721		71,759		9,962-
		TOTAL FOR STATEN ISLAND RECREATION		81,721		71,759		9,962-
TOTAL FOR RECREATION SERVICES-OTPS			8	2,857,879	6	1,585,906	2-	1,271,973-



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,000	2,857,879	20,000	1,585,906	1,271,973-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,857,879		1,585,906	1,271,973-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,597,906		1,585,906	1,012,000-
OTHER CATEGORICAL		116,474			116,474-
CAPITAL FUNDS - I.F.A.					
STATE		73,831			73,831-
FEDERAL - C.D.					
FEDERAL - OTHER		32,719			32,719-
INTRA-CITY SALES		36,949			36,949-
TOTAL		2,857,879		1,585,906	1,271,973-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: E010 HURRICANE SANDY					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	103,490	1-	103,490-
	SUBTOTAL FOR CNTRCTL SVCS	1	103,490	1-	103,490-
	SUBTOTAL FOR BUDGET CODE E010	1	103,490	1-	103,490-
BUDGET CODE: 1016 Vehicles for Capital Program					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		930		930-
	169 MAINTENANCE SUPPLIES		19,471		19,471-
	170 CLEANING SUPPLIES		4,112		4,112-
	SUBTOTAL FOR SUPPLYS&MATL		24,513		24,513-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,472		9,472-
	305 MOTOR VEHICLES			1,046,100	1,046,100
	SUBTOTAL FOR PROPTY&EQUIP		9,472	1,046,100	1,036,628
40 OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		576,000		576,000-
	412 RENTALS OF MISC.EQUIP		160,458		160,458-
	SUBTOTAL FOR OTHR SER&CHR		736,458		736,458-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,657		120,657-
	607 MAINT & REP MOTOR VEH EQUIP	1	130,000	1-	130,000-
	608 MAINT & REP GENERAL		25,000		25,000-
	SUBTOTAL FOR CNTRCTL SVCS	1	275,657	1-	275,657-
	SUBTOTAL FOR BUDGET CODE 1016	1	1,046,100	1-	
BUDGET CODE: 1020 Citywide Services Capital program OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			52,000	52,000
	169 MAINTENANCE SUPPLIES		47,206		47,206-
	170 CLEANING SUPPLIES		45		45-
	SUBTOTAL FOR SUPPLYS&MATL		47,251	52,000	4,749
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		599		599-
	SUBTOTAL FOR PROPTY&EQUIP		599		599-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		2,230		2,230-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,230			2,230-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,920			1,920-
SUBTOTAL FOR CNTRCTL SVCS				1,920			1,920-
SUBTOTAL FOR BUDGET CODE 1020				52,000		52,000	
TOTAL FOR			2	1,201,590		1,098,100	2- 103,490-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: 1013 CAPITAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,906		42,906	
		100 SUPPLIES + MATERIALS - GENERAL		104,564		794,221	689,657
		110 FOOD & FORAGE SUPPLIES		64			64-
		117 POSTAGE		64,724		23,000	41,724-
		169 MAINTENANCE SUPPLIES		80,000			80,000-
		170 CLEANING SUPPLIES		27,175			27,175-
		199 DATA PROCESSING SUPPLIES		34,745		1,042	33,703-
SUBTOTAL FOR SUPPLYS&MATL				354,178		861,169	506,991
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		79,057		2,600	76,457-
		314 OFFICE FURITURE		11,380		4,000	7,380-
		315 OFFICE EQUIPMENT		6,900		6,900	
		319 SECURITY EQUIPMENT		87,974			87,974-
		337 BOOKS-OTHER		249,643		2,500	247,143-
SUBTOTAL FOR PROPTY&EQUIP				434,954		16,000	418,954-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		100,000		100,000	
		403 OFFICE SERVICES		5,214		61,452	56,238
		412 RENTALS OF MISC.EQUIP		137,234		231,800	94,566
		417 ADVERTISING		3,000			3,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,900		35,500	19,400-
		453 OVERNIGHT TRVL EXP-GENERAL		7,246			7,246-
		490 SPECIAL SERVICES		1,900			1,900-
SUBTOTAL FOR OTHR SER&CHR				309,494		428,752	119,258
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,051			18,051-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		602 TELECOMMUNICATIONS MAINT	1	50,000			1- 50,000-
		608 MAINT & REP GENERAL	2	5,814	2	2,027	3,787-
		612 OFFICE EQUIPMENT MAINTENANCE	12	2,029	12	95,000	92,971
		624 CLEANING SERVICES	1	9,393			1- 9,393-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,755	1	2,605	7,150-
		684 PROF SERV COMPUTER SERVICES	1	4,997			1- 4,997-
		686 PROF SERV OTHER	1	2,395	1	2,395	
		SUBTOTAL FOR CNTRCTL SVCS	19	102,434	16	102,027	3- 407-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		150		150	
		SUBTOTAL FOR FXD MIS CHGS		150		150	
		SUBTOTAL FOR BUDGET CODE 1013	19	1,201,210	16	1,408,098	3- 206,888
BUDGET CODE: 1032 Forestry							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,903		82,000	37,097
		SUBTOTAL FOR SUPPLYS&MATL		44,903		82,000	37,097
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		918			918-
		490 SPECIAL SERVICES		720			720-
		SUBTOTAL FOR OTHR SER&CHR		1,638			1,638-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,459			35,459-
		SUBTOTAL FOR CNTRCTL SVCS		35,459			35,459-
		SUBTOTAL FOR BUDGET CODE 1032		82,000		82,000	
		TOTAL FOR CAPITAL PROJECTS	19	1,283,210	16	1,490,098	3- 206,888
		TOTAL FOR DESIGN & ENGINEERING-OTPS	21	2,484,800	16	2,588,198	5- 103,398



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	718,906	2,484,800	142,906	2,588,198	103,398
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,484,800		2,588,198	103,398

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	2,381,310	2,588,198	206,888
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	103,490		103,490-
INTRA-CITY SALES			
TOTAL	2,484,800	2,588,198	103,398



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,390	422,200,777	4,266	407,246,499	14,954,278-
FINANCIAL PLAN SAVINGS	80	13,760,532	33	6,389,805-	20,150,337-
APPROPRIATION	4,470	435,961,309	4,299	400,856,694	35,104,615-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	312,155,851	287,671,094	24,484,757-
OTHER CATEGORICAL	11,931,762	2,846,083	9,085,679-
CAPITAL FUNDS - I.F.A.	50,296,102	52,259,497	1,963,395
STATE	1,107,777	435,247	672,530-
FEDERAL - C.D.	2,412,506	2,430,480	17,974
FEDERAL - OTHER	1,602,038	30,850	1,571,188-
INTRA-CITY SALES	56,455,273	55,183,443	1,271,830-

TOTAL	435,961,309	400,856,694	35,104,615-
OTPS MEMO AMOUNTS			



ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,089,220	185,914,652	22,272,005	104,927,428	80,987,224-
FINANCIAL PLAN SAVINGS		26,540,820-		2,719,028-	23,821,792
APPROPRIATION		159,373,832		102,208,400	57,165,432-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		128,265,183		95,009,653	33,255,530-
OTHER CATEGORICAL		9,750,203		650,708	9,099,495-
CAPITAL FUNDS - I.F.A.		2,381,310		2,588,198	206,888
STATE		1,748,942		3,000	1,745,942-
FEDERAL - C.D.		10,263,336		206,841	10,056,495-
FEDERAL - OTHER		2,464,220			2,464,220-
INTRA-CITY SALES		4,500,638		3,750,000	750,638-

TOTAL		159,373,832		102,208,400	57,165,432-
PS MEMO AMOUNTS					



ADOPTED BUDGET - FY21
AGENCY SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,390	422,200,777	4,266	407,246,499	14,954,278-
FINANCIAL PLAN SAVINGS	80	13,760,532	33	6,389,805-	20,150,337-
APPROPRIATION	4,470	435,961,309	4,299	400,856,694	35,104,615-
OTPS					
TOTALS FOR OPERATING BUDGET		185,914,652		104,927,428	80,987,224-
FINANCIAL PLAN SAVINGS		26,540,820-		2,719,028-	23,821,792
APPROPRIATION		159,373,832		102,208,400	57,165,432-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,390	608,115,429	4,266	512,173,927	95,941,502-
FINANCIAL PLAN SAVINGS	80	12,780,288-	33	9,108,833-	3,671,455
APPROPRIATION	4,470	595,335,141	4,299	503,065,094	92,270,047-
FUNDING					
CITY		440,421,034		382,680,747	57,740,287-
OTHER CATEGORICAL		21,681,965		3,496,791	18,185,174-
CAPITAL FUNDS - I.F.A.		52,677,412		54,847,695	2,170,283
STATE		2,856,719		438,247	2,418,472-
FEDERAL - C.D.		12,675,842		2,637,321	10,038,521-
FEDERAL - OTHER		4,066,258		30,850	4,035,408-
INTRA-CITY SALES		60,955,911		58,933,443	2,022,468-
TOTAL FUNDING		595,335,141		503,065,094	92,270,047-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		369,675		423,764		54,089
		SUBTOTAL FOR F/T SALARIED		369,675		423,764		54,089
		SUBTOTAL FOR BUDGET CODE A106		369,675		423,764		54,089
BUDGET CODE: A302 Breezy Point: Staff Time								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE A302						
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,164,704		49,254		3,115,450-
		SUBTOTAL FOR F/T SALARIED		3,164,704		49,254		3,115,450-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,213				3,213-
		047 OVERTIME		25,176				25,176-
		SUBTOTAL FOR ADD GRS PAY		28,389				28,389-
		SUBTOTAL FOR BUDGET CODE A400		3,193,093		49,254		3,143,839-
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,712		74,593		10,881
		SUBTOTAL FOR F/T SALARIED		63,712		74,593		10,881
03 UNSALARIED		031 UNSALARIED		2,120		2,447		327
		SUBTOTAL FOR UNSALARIED		2,120		2,447		327
		SUBTOTAL FOR BUDGET CODE A601		65,832		77,040		11,208
BUDGET CODE: 1207 ACCO Professional Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	531,705	9	539,885		8,180
		SUBTOTAL FOR F/T SALARIED	9	531,705	9	539,885		8,180



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			9	531,705	9	539,885	8,180
BUDGET CODE: 1209 Const Allowance & Cap Change Order Unit							
01 F/T SALARIED	001	FULL YEAR POSITIONS		270,000		270,000	
SUBTOTAL FOR F/T SALARIED				270,000		270,000	
SUBTOTAL FOR BUDGET CODE 1209				270,000		270,000	
BUDGET CODE: 1500 Office of Chief Architect - Direct							
01 F/T SALARIED	001	FULL YEAR POSITIONS		171,758		172,552	794
SUBTOTAL FOR F/T SALARIED				171,758		172,552	794
SUBTOTAL FOR BUDGET CODE 1500				171,758		172,552	794
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,214,506	11	1,220,811	6,305
SUBTOTAL FOR F/T SALARIED			11	1,214,506	11	1,220,811	6,305
03 UNSALARIED	031	UNSALARIED		1,404		1,404	
SUBTOTAL FOR UNSALARIED				1,404		1,404	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,951		1,951	
SUBTOTAL FOR ADD GRS PAY				1,951		1,951	
SUBTOTAL FOR BUDGET CODE 1501			11	1,217,861	11	1,224,166	6,305
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,191,916	17	1,203,224	11,308
SUBTOTAL FOR F/T SALARIED			17	1,191,916	17	1,203,224	11,308
03 UNSALARIED	031	UNSALARIED		14,997		14,997	
SUBTOTAL FOR UNSALARIED				14,997		14,997	
04 ADD GRS PAY	047	OVERTIME		6,119		6,119	
SUBTOTAL FOR ADD GRS PAY				6,119		6,119	
SUBTOTAL FOR BUDGET CODE 1601			17	1,213,032	17	1,224,340	11,308



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,734,136	25	1,747,645	13,509
		SUBTOTAL FOR F/T SALARIED	25	1,734,136	25	1,747,645	13,509
		SUBTOTAL FOR BUDGET CODE 2800	25	1,734,136	25	1,747,645	13,509
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	145,455	1	149,539	4,084
		SUBTOTAL FOR F/T SALARIED	1	145,455	1	149,539	4,084
		SUBTOTAL FOR BUDGET CODE 2801	1	145,455	1	149,539	4,084
BUDGET CODE: 2802 Pedestrian Ramps - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	269,769	22	365,769	96,000
		SUBTOTAL FOR F/T SALARIED	22	269,769	22	365,769	96,000
		SUBTOTAL FOR BUDGET CODE 2802	22	269,769	22	365,769	96,000
BUDGET CODE: 2803 Pedestrian Ramps - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3		
		SUBTOTAL FOR F/T SALARIED	3		3		
		SUBTOTAL FOR BUDGET CODE 2803	3		3		
BUDGET CODE: 3321 Public Buildings- Tech							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 3321	1		1		
BUDGET CODE: 8800 Capital Project Scope Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,564		6,423	859
		SUBTOTAL FOR F/T SALARIED		5,564		6,423	859



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 8800				5,564		6,423	859
TOTAL FOR			89	9,187,880	89	6,250,377	2,937,503-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1001 EXECUTIVE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,882,481	11	1,901,331	18,850
SUBTOTAL FOR F/T SALARIED			11	1,882,481	11	1,901,331	18,850
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,173		3,173	
	042	LONGEVITY DIFFERENTIAL		24,420		24,420	
	046	TERMINAL LEAVE		20,938		20,938	
	047	OVERTIME		808		808	
	049	BACKPAY - PRIOR YEARS		50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				99,495		99,495	
SUBTOTAL FOR BUDGET CODE 1001			11	1,981,976	11	2,000,826	18,850
BUDGET CODE: 1003 Town and Gown							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	196,735	1	198,425	1,690
SUBTOTAL FOR F/T SALARIED			1	196,735	1	198,425	1,690
SUBTOTAL FOR BUDGET CODE 1003			1	196,735	1	198,425	1,690
BUDGET CODE: 1005 Public Information-OCON							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	279,290	4	280,757	1,467
SUBTOTAL FOR F/T SALARIED			4	279,290	4	280,757	1,467
SUBTOTAL FOR BUDGET CODE 1005			4	279,290	4	280,757	1,467
BUDGET CODE: 1007 Intergov							
01 F/T SALARIED	001	FULL YEAR POSITIONS	27	828,205	27	835,020	6,815
SUBTOTAL FOR F/T SALARIED			27	828,205	27	835,020	6,815



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR BUDGET CODE 1007			27	828,205	27	835,020	6,815
BUDGET CODE: 1009 Equal Employment Opportunity							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	474,148	6	478,387	4,239
SUBTOTAL FOR F/T SALARIED			6	474,148	6	478,387	4,239
SUBTOTAL FOR BUDGET CODE 1009			6	474,148	6	478,387	4,239
BUDGET CODE: 1111 MIS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	767,524	10	774,671	7,147
SUBTOTAL FOR F/T SALARIED			10	767,524	10	774,671	7,147
03 UNSALARIED	031	UNSALARIED		30,130		30,220	90
SUBTOTAL FOR UNSALARIED				30,130		30,220	90
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		154,049		154,049	
	047	OVERTIME		10,688		10,688	
SUBTOTAL FOR ADD GRS PAY				164,737		164,737	
SUBTOTAL FOR BUDGET CODE 1111			10	962,391	10	969,628	7,237
BUDGET CODE: 1112 ITS-Project Management							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	1,873,898	10	1,887,465	13,567
SUBTOTAL FOR F/T SALARIED			10	1,873,898	10	1,887,465	13,567
SUBTOTAL FOR BUDGET CODE 1112			10	1,873,898	10	1,887,465	13,567
BUDGET CODE: 1113 ITS-Networking							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	1,139,229	11	1,147,800	8,571
SUBTOTAL FOR F/T SALARIED			11	1,139,229	11	1,147,800	8,571
SUBTOTAL FOR BUDGET CODE 1113			11	1,139,229	11	1,147,800	8,571
BUDGET CODE: 1114 ITS-Applications Support							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	708,960	9	740,401	31,441
SUBTOTAL FOR F/T SALARIED			9	708,960	9	740,401	31,441



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		28,292		1,405		26,887-
		SUBTOTAL FOR UNSALARIED		28,292		1,405		26,887-
		SUBTOTAL FOR BUDGET CODE 1114	9	737,252	9	741,806		4,554
BUDGET CODE: 1115 ITS-User Support (Help Desk)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	900,802	11	909,066		8,264
		SUBTOTAL FOR F/T SALARIED	11	900,802	11	909,066		8,264
		SUBTOTAL FOR BUDGET CODE 1115	11	900,802	11	909,066		8,264
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,262,477	17	1,294,892		32,415
		SUBTOTAL FOR F/T SALARIED	17	1,262,477	17	1,294,892		32,415
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,149		4,149		
		042 LONGEVITY DIFFERENTIAL		29,816		29,816		
		047 OVERTIME		39,535		39,535		
		SUBTOTAL FOR ADD GRS PAY		73,500		73,500		
		SUBTOTAL FOR BUDGET CODE 1201	17	1,335,977	17	1,368,392		32,415
BUDGET CODE: 1203 ACCO-LIA, Assignments, TO & CCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,052,570	14	1,062,010		9,440
		SUBTOTAL FOR F/T SALARIED	14	1,052,570	14	1,062,010		9,440
		SUBTOTAL FOR BUDGET CODE 1203	14	1,052,570	14	1,062,010		9,440
BUDGET CODE: 1205 ACCO-Procurement, Planning, Report								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,174,994	21	1,576,346		401,352
		SUBTOTAL FOR F/T SALARIED	21	1,174,994	21	1,576,346		401,352
03 UNSALARIED		031 UNSALARIED		3,166		5,336		2,170
		SUBTOTAL FOR UNSALARIED		3,166		5,336		2,170
		SUBTOTAL FOR BUDGET CODE 1205	21	1,178,160	21	1,581,682		403,522

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS					AMOUNT	
BUDGET CODE: 1208 ACCO-Professional Contracts									
01 F/T SALARIED		001 FULL YEAR POSITIONS			390,000				390,000-
SUBTOTAL FOR F/T SALARIED						390,000			390,000-
SUBTOTAL FOR BUDGET CODE 1208						390,000			390,000-
BUDGET CODE: 1301 EAO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7		316,535	7		321,745	5,210
SUBTOTAL FOR F/T SALARIED					7	316,535	7	321,745	5,210
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			5,420			5,420	
		042 LONGEVITY DIFFERENTIAL			83,180			83,180	
		047 OVERTIME			18,768			18,768	
SUBTOTAL FOR ADD GRS PAY						107,368		107,368	
SUBTOTAL FOR BUDGET CODE 1301					7	423,903	7	429,113	5,210
BUDGET CODE: 1303 EAO-Staten Island Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		636,703	8		641,180	4,477
SUBTOTAL FOR F/T SALARIED					8	636,703	8	641,180	4,477
04 ADD GRS PAY		047 OVERTIME			250,000				250,000-
SUBTOTAL FOR ADD GRS PAY						250,000			250,000-
SUBTOTAL FOR BUDGET CODE 1303					8	886,703	8	641,180	245,523-
BUDGET CODE: 1305 EAO-CM/Manhattan/Upstate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11		857,683	11		864,935	7,252
SUBTOTAL FOR F/T SALARIED					11	857,683	11	864,935	7,252
SUBTOTAL FOR BUDGET CODE 1305					11	857,683	11	864,935	7,252
BUDGET CODE: 1307 EAO-Queens/Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9		654,665	9		658,643	3,978
SUBTOTAL FOR F/T SALARIED					9	654,665	9	658,643	3,978



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1307			9	654,665	9	658,643		3,978
BUDGET CODE: 1309 EAO-Prevailing Wage								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	483,775	7	487,539		3,764
SUBTOTAL FOR F/T SALARIED			7	483,775	7	487,539		3,764
SUBTOTAL FOR BUDGET CODE 1309			7	483,775	7	487,539		3,764
BUDGET CODE: 1401 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,581,530	21	1,593,966		12,436
SUBTOTAL FOR F/T SALARIED			21	1,581,530	21	1,593,966		12,436
03 UNSALARIED		031 UNSALARIED		70,007		70,007		
SUBTOTAL FOR UNSALARIED				70,007		70,007		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,600		36,600		
SUBTOTAL FOR ADD GRS PAY				36,600		36,600		
SUBTOTAL FOR BUDGET CODE 1401			21	1,688,137	21	1,700,573		12,436
BUDGET CODE: 5003 Financial Services-Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,969,565	25	1,986,012		16,447
SUBTOTAL FOR F/T SALARIED			25	1,969,565	25	1,986,012		16,447
SUBTOTAL FOR BUDGET CODE 5003			25	1,969,565	25	1,986,012		16,447
BUDGET CODE: 6100 PB-Architecture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,200,414	11	1,209,848		9,434
SUBTOTAL FOR F/T SALARIED			11	1,200,414	11	1,209,848		9,434
SUBTOTAL FOR BUDGET CODE 6100			11	1,200,414	11	1,209,848		9,434
BUDGET CODE: 8014 Law-City Funded								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	338,778	3	341,710		2,932
SUBTOTAL FOR F/T SALARIED			3	338,778	3	341,710		2,932

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 8014			3	338,778	3	341,710	2,932
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	551,596	8	555,384	3,788
SUBTOTAL FOR F/T SALARIED			8	551,596	8	555,384	3,788
02 OTH SALARIED		022 SEASONAL POSITIONS		2,205		2,205	
SUBTOTAL FOR OTH SALARIED				2,205		2,205	
03 UNSALARIED		031 UNSALARIED		7,898		7,898	
SUBTOTAL FOR UNSALARIED				7,898		7,898	
04 ADD GRS PAY		047 OVERTIME		1,851		1,851	
SUBTOTAL FOR ADD GRS PAY				1,851		1,851	
SUBTOTAL FOR BUDGET CODE 8396			8	563,550	8	567,338	3,788
BUDGET CODE: 8400 Capital Front End Planning- Public Build							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,212,806	25	2,722,327	1,509,521
SUBTOTAL FOR F/T SALARIED			25	1,212,806	25	2,722,327	1,509,521
04 ADD GRS PAY		061 SUPPER MONEY		255		255	
SUBTOTAL FOR ADD GRS PAY				255		255	
SUBTOTAL FOR BUDGET CODE 8400			25	1,213,061	25	2,722,582	1,509,521
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	708,769	9	935,356	226,587
SUBTOTAL FOR F/T SALARIED			9	708,769	9	935,356	226,587
04 ADD GRS PAY		047 OVERTIME		199,237			199,237-
SUBTOTAL FOR ADD GRS PAY				199,237			199,237-
SUBTOTAL FOR BUDGET CODE 8500			9	908,006	9	935,356	27,350
BUDGET CODE: 8600 Non-IFA Work- PS							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS		26,585		29,972		3,387	
SUBTOTAL FOR F/T SALARIED				26,585		29,972		3,387	
SUBTOTAL FOR BUDGET CODE 8600				26,585		29,972		3,387	
BUDGET CODE: 8610 Program Management Non-IFA Work									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	23,851	3	27,532		3,681	
SUBTOTAL FOR F/T SALARIED				3	23,851	3	27,532	3,681	
SUBTOTAL FOR BUDGET CODE 8610				3	23,851	3	27,532	3,681	
BUDGET CODE: 8620 Infrastructure Non-IFA Work									
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	643,450	9	648,961		5,511	
SUBTOTAL FOR F/T SALARIED				9	643,450	9	648,961	5,511	
SUBTOTAL FOR BUDGET CODE 8620				9	643,450	9	648,961	5,511	
BUDGET CODE: 8630 Public Buildings Non-IFA Work									
01 F/T SALARIED	001	FULL YEAR POSITIONS	38	3,221,841	38	3,540,607		318,766	
SUBTOTAL FOR F/T SALARIED				38	3,221,841	38	3,540,607	318,766	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		806		806			
	042	LONGEVITY DIFFERENTIAL		22,415		22,415			
	047	OVERTIME		21,363		21,363			
SUBTOTAL FOR ADD GRS PAY					44,584		44,584		
SUBTOTAL FOR BUDGET CODE 8630				38	3,266,425	38	3,585,191	318,766	
BUDGET CODE: 8640 Chief Architect Non-IFA Work									
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	19,033	2	166,024		146,991	
SUBTOTAL FOR F/T SALARIED				2	19,033	2	166,024	146,991	
SUBTOTAL FOR BUDGET CODE 8640				2	19,033	2	166,024	146,991	
TOTAL FOR EXECUTIVE			348	28,498,217	348	30,463,773		1,965,556	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE									
BUDGET CODE: 2001 EXECUTIVE/INFASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	700,333	9	711,388		11,055	
SUBTOTAL FOR F/T SALARIED			9	700,333	9	711,388		11,055	
SUBTOTAL FOR BUDGET CODE 2001			9	700,333	9	711,388		11,055	
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,159		49,159			
SUBTOTAL FOR F/T SALARIED				49,159		49,159			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,844		9,844			
		047 OVERTIME		16,961		16,961			
SUBTOTAL FOR ADD GRS PAY				26,805		26,805			
SUBTOTAL FOR BUDGET CODE 2002				75,964		75,964			
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	218,724	4	224,319		5,595	
SUBTOTAL FOR F/T SALARIED			4	218,724	4	224,319		5,595	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,831		3,831			
		042 LONGEVITY DIFFERENTIAL		249,913		249,913			
		045 HOLIDAY PAY		1,599		1,599			
		047 OVERTIME		309,864		309,864			
SUBTOTAL FOR ADD GRS PAY				565,207		565,207			
SUBTOTAL FOR BUDGET CODE 2100			4	783,931	4	789,526		5,595	
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	560,202	5	562,256		2,054	
SUBTOTAL FOR F/T SALARIED			5	560,202	5	562,256		2,054	
03 UNSALARIED		031 UNSALARIED		12,876		12,876			
SUBTOTAL FOR UNSALARIED				12,876		12,876			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		9,117		9,117		
	SUBTOTAL FOR ADD GRS PAY		9,117		9,117		
	SUBTOTAL FOR BUDGET CODE 2101	5	582,195	5	584,249		2,054
BUDGET CODE: 2110 Infra-Design 1-Section 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,449,655	19	1,462,040		12,385
	SUBTOTAL FOR F/T SALARIED	19	1,449,655	19	1,462,040		12,385
	SUBTOTAL FOR BUDGET CODE 2110	19	1,449,655	19	1,462,040		12,385
BUDGET CODE: 2111 Infra-Design 1-Section 1							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	139,186	1	140,462		1,276
	SUBTOTAL FOR F/T SALARIED	1	139,186	1	140,462		1,276
	SUBTOTAL FOR BUDGET CODE 2111	1	139,186	1	140,462		1,276
BUDGET CODE: 2120 Infra-Design 1-Section 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,308,880	19	1,316,715		7,835
	SUBTOTAL FOR F/T SALARIED	19	1,308,880	19	1,316,715		7,835
	SUBTOTAL FOR BUDGET CODE 2120	19	1,308,880	19	1,316,715		7,835
BUDGET CODE: 2121 Infra-Design 1-Section 2							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	169,814	2	171,377		1,563
	SUBTOTAL FOR F/T SALARIED	2	169,814	2	171,377		1,563
	SUBTOTAL FOR BUDGET CODE 2121	2	169,814	2	171,377		1,563
BUDGET CODE: 2130 Infra-Design 1-Section 3							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,371,696	19	1,379,285		7,589
	SUBTOTAL FOR F/T SALARIED	19	1,371,696	19	1,379,285		7,589
	SUBTOTAL FOR BUDGET CODE 2130	19	1,371,696	19	1,379,285		7,589



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 2131 Infra-Design 1-Section 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,031	1	137,278	1,247
		SUBTOTAL FOR F/T SALARIED	1	136,031	1	137,278	1,247
		SUBTOTAL FOR BUDGET CODE 2131	1	136,031	1	137,278	1,247
BUDGET CODE: 2140 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,458,986	24	1,723,031	264,045
		SUBTOTAL FOR F/T SALARIED	24	1,458,986	24	1,723,031	264,045
		SUBTOTAL FOR BUDGET CODE 2140	24	1,458,986	24	1,723,031	264,045
BUDGET CODE: 2141 Infra-Design 1-Section 4							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,031	1	137,278	1,247
		SUBTOTAL FOR F/T SALARIED	1	136,031	1	137,278	1,247
		SUBTOTAL FOR BUDGET CODE 2141	1	136,031	1	137,278	1,247
BUDGET CODE: 2150 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,071,239	16	1,080,361	9,122
		SUBTOTAL FOR F/T SALARIED	16	1,071,239	16	1,080,361	9,122
03 UNSALARIED		031 UNSALARIED		743		743	
		SUBTOTAL FOR UNSALARIED		743		743	
04 ADD GRS PAY		047 OVERTIME		250,000			250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 2150	16	1,321,982	16	1,081,104	240,878-
BUDGET CODE: 2151 Infra-Design 1-Section 5							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	127,738	1	128,909	1,171
		SUBTOTAL FOR F/T SALARIED	1	127,738	1	128,909	1,171
		SUBTOTAL FOR BUDGET CODE 2151	1	127,738	1	128,909	1,171

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	151,823	1	156,390	4,567
		SUBTOTAL FOR F/T SALARIED	1	151,823	1	156,390	4,567
		SUBTOTAL FOR BUDGET CODE 2200	1	151,823	1	156,390	4,567
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	455,618	4	460,501	4,883
		SUBTOTAL FOR F/T SALARIED	4	455,618	4	460,501	4,883
03 UNSALARIED		031 UNSALARIED		9,989		9,989	
		SUBTOTAL FOR UNSALARIED		9,989		9,989	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,675		5,675	
		SUBTOTAL FOR ADD GRS PAY		5,675		5,675	
		SUBTOTAL FOR BUDGET CODE 2201	4	471,282	4	476,165	4,883
BUDGET CODE: 2210 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,274,787	15	1,285,207	10,420
		SUBTOTAL FOR F/T SALARIED	15	1,274,787	15	1,285,207	10,420
		SUBTOTAL FOR BUDGET CODE 2210	15	1,274,787	15	1,285,207	10,420
BUDGET CODE: 2211 Infra-Design 2-Group 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	134,862	1	136,098	1,236
		SUBTOTAL FOR F/T SALARIED	1	134,862	1	136,098	1,236
		SUBTOTAL FOR BUDGET CODE 2211	1	134,862	1	136,098	1,236
BUDGET CODE: 2220 Infra-Design 2-Group 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	636,251	9	641,761	5,510
		SUBTOTAL FOR F/T SALARIED	9	636,251	9	641,761	5,510
		SUBTOTAL FOR BUDGET CODE 2220	9	636,251	9	641,761	5,510

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2221		Infra-Design 2-Group 2					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,991	1	126,137	1,146
		SUBTOTAL FOR F/T SALARIED	1	124,991	1	126,137	1,146
		SUBTOTAL FOR BUDGET CODE 2221	1	124,991	1	126,137	1,146
BUDGET CODE: 2230		Infra-Design 2-Group 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,097,142	14	1,106,285	9,143
		SUBTOTAL FOR F/T SALARIED	14	1,097,142	14	1,106,285	9,143
		SUBTOTAL FOR BUDGET CODE 2230	14	1,097,142	14	1,106,285	9,143
BUDGET CODE: 2231		Infra-Design 2-Group 3					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	135,406	1	136,647	1,241
		SUBTOTAL FOR F/T SALARIED	1	135,406	1	136,647	1,241
		SUBTOTAL FOR BUDGET CODE 2231	1	135,406	1	136,647	1,241
BUDGET CODE: 2340		Infra-Design2-Consult Dsg /Utility					
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	790,837	11	797,775	6,938
		SUBTOTAL FOR F/T SALARIED	11	790,837	11	797,775	6,938
		SUBTOTAL FOR BUDGET CODE 2340	11	790,837	11	797,775	6,938
BUDGET CODE: 2341		Infra-Design2-Consult Dsg /Utility					
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	143,920	1	145,126	1,206
		SUBTOTAL FOR F/T SALARIED	1	143,920	1	145,126	1,206
03 UNSALARIED		031 UNSALARIED		445		445	
		SUBTOTAL FOR UNSALARIED		445		445	
		SUBTOTAL FOR BUDGET CODE 2341	1	144,365	1	145,571	1,206
BUDGET CODE: 2350		Infra-Design 2-Tech. Services					
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,171	5	428,624	3,453



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			5	425,171	5	428,624	3,453
SUBTOTAL FOR BUDGET CODE 2350			5	425,171	5	428,624	3,453
BUDGET CODE: 2351 Infra-Design 2-Tech. Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,991	1	126,137	1,146
SUBTOTAL FOR F/T SALARIED			1	124,991	1	126,137	1,146
SUBTOTAL FOR BUDGET CODE 2351			1	124,991	1	126,137	1,146
BUDGET CODE: 2360 Infra-Design 2-Landscape							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	515,862	6	520,801	4,939
SUBTOTAL FOR F/T SALARIED			6	515,862	6	520,801	4,939
SUBTOTAL FOR BUDGET CODE 2360			6	515,862	6	520,801	4,939
BUDGET CODE: 2370 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	705,692	8	711,247	5,555
SUBTOTAL FOR F/T SALARIED			8	705,692	8	711,247	5,555
SUBTOTAL FOR BUDGET CODE 2370			8	705,692	8	711,247	5,555
BUDGET CODE: 2371 Infra-Design2-Bridges/Step St/Wall							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	109,127	2	109,602	475
SUBTOTAL FOR F/T SALARIED			2	109,127	2	109,602	475
SUBTOTAL FOR BUDGET CODE 2371			2	109,127	2	109,602	475
BUDGET CODE: 2380 Infra-Design 2-Ped Ramps							
01 F/T SALARIED		001 FULL YEAR POSITIONS		343,886		345,156	1,270
SUBTOTAL FOR F/T SALARIED				343,886		345,156	1,270
SUBTOTAL FOR BUDGET CODE 2380				343,886		345,156	1,270
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		169,469		169,985			516
SUBTOTAL FOR F/T SALARIED				169,469		169,985			516
SUBTOTAL FOR BUDGET CODE 2400				169,469		169,985			516
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	569,676	5	576,873			7,197
SUBTOTAL FOR F/T SALARIED				5	569,676	5	576,873		7,197
03 UNSALARIED	031	UNSALARIED		5,638		5,638			
SUBTOTAL FOR UNSALARIED				5,638		5,638			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,457		5,457			
	042	LONGEVITY DIFFERENTIAL		4,673		4,673			
SUBTOTAL FOR ADD GRS PAY				10,130		10,130			
SUBTOTAL FOR BUDGET CODE 2401				5	585,444	5	592,641		7,197
BUDGET CODE: 2402 Infra-CM1									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,179,945	15	1,192,213			12,268
SUBTOTAL FOR F/T SALARIED				15	1,179,945	15	1,192,213		12,268
SUBTOTAL FOR BUDGET CODE 2402				15	1,179,945	15	1,192,213		12,268
BUDGET CODE: 2404 Infra-CM1									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,210,154	15	1,221,454			11,300
SUBTOTAL FOR F/T SALARIED				15	1,210,154	15	1,221,454		11,300
SUBTOTAL FOR BUDGET CODE 2404				15	1,210,154	15	1,221,454		11,300
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	320,141	3	324,081			3,940
SUBTOTAL FOR F/T SALARIED				3	320,141	3	324,081		3,940
SUBTOTAL FOR BUDGET CODE 2500				3	320,141	3	324,081		3,940

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	430,362	5	436,200		5,838
SUBTOTAL FOR F/T SALARIED			5	430,362	5	436,200		5,838
03 UNSALARIED		031 UNSALARIED		12,540		12,540		
SUBTOTAL FOR UNSALARIED				12,540		12,540		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,019		23,019		
		047 OVERTIME		7,520		7,520		
SUBTOTAL FOR ADD GRS PAY				30,539		30,539		
SUBTOTAL FOR BUDGET CODE 2501			5	473,441	5	479,279		5,838
BUDGET CODE: 2502 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	964,540	12	980,398		15,858
SUBTOTAL FOR F/T SALARIED			12	964,540	12	980,398		15,858
SUBTOTAL FOR BUDGET CODE 2502			12	964,540	12	980,398		15,858
BUDGET CODE: 2504 Infra-CM2								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	941,808	11	949,053		7,245
SUBTOTAL FOR F/T SALARIED			11	941,808	11	949,053		7,245
SUBTOTAL FOR BUDGET CODE 2504			11	941,808	11	949,053		7,245
BUDGET CODE: 2510 Construction Management 3 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	156,078	2	157,687		1,609
SUBTOTAL FOR F/T SALARIED			2	156,078	2	157,687		1,609
SUBTOTAL FOR BUDGET CODE 2510			2	156,078	2	157,687		1,609
BUDGET CODE: 2511 Construction Management 3 Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,544	5	493,842		3,298
SUBTOTAL FOR F/T SALARIED			5	490,544	5	493,842		3,298
SUBTOTAL FOR BUDGET CODE 2511			5	490,544	5	493,842		3,298



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2512 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	996,139	12	1,006,900		10,761
		SUBTOTAL FOR F/T SALARIED	12	996,139	12	1,006,900		10,761
		SUBTOTAL FOR BUDGET CODE 2512	12	996,139	12	1,006,900		10,761
BUDGET CODE: 2513 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	122,423	1	123,624		1,201
		SUBTOTAL FOR F/T SALARIED	1	122,423	1	123,624		1,201
		SUBTOTAL FOR BUDGET CODE 2513	1	122,423	1	123,624		1,201
BUDGET CODE: 2514 Infra-CM3								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	756,094	18	1,522,747		766,653
		SUBTOTAL FOR F/T SALARIED	18	756,094	18	1,522,747		766,653
04 ADD GRS PAY		047 OVERTIME		250,000				250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000				250,000-
		SUBTOTAL FOR BUDGET CODE 2514	18	1,006,094	18	1,522,747		516,653
BUDGET CODE: 2516 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		530,000				530,000-
		SUBTOTAL FOR F/T SALARIED		530,000				530,000-
		SUBTOTAL FOR BUDGET CODE 2516		530,000				530,000-
BUDGET CODE: 2517 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	263,125	8	796,130		533,005
		SUBTOTAL FOR F/T SALARIED	8	263,125	8	796,130		533,005
		SUBTOTAL FOR BUDGET CODE 2517	8	263,125	8	796,130		533,005
BUDGET CODE: 2520 Construction Management 4 Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	166,974	1	168,504		1,530



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			-----		-----		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
			-----		-----		
SUBTOTAL FOR F/T SALARIED			1	166,974	1	168,504	1,530
SUBTOTAL FOR BUDGET CODE 2520			1	166,974	1	168,504	1,530
BUDGET CODE: 2521 Construction Management 4 Indirect							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	385,922	5	392,794	6,872
SUBTOTAL FOR F/T SALARIED			5	385,922	5	392,794	6,872
SUBTOTAL FOR BUDGET CODE 2521			5	385,922	5	392,794	6,872
BUDGET CODE: 2522 Infra-CM4							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,079,364	13	1,089,042	9,678
SUBTOTAL FOR F/T SALARIED			13	1,079,364	13	1,089,042	9,678
SUBTOTAL FOR BUDGET CODE 2522			13	1,079,364	13	1,089,042	9,678
BUDGET CODE: 2523 Infra-CM4							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	122,837	1	124,103	1,266
SUBTOTAL FOR F/T SALARIED			1	122,837	1	124,103	1,266
SUBTOTAL FOR BUDGET CODE 2523			1	122,837	1	124,103	1,266
BUDGET CODE: 2524 Infra-CM4							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,047,681	13	1,058,211	10,530
SUBTOTAL FOR F/T SALARIED			13	1,047,681	13	1,058,211	10,530
SUBTOTAL FOR BUDGET CODE 2524			13	1,047,681	13	1,058,211	10,530
BUDGET CODE: 2526 Infra-CM4							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,403,652	19	1,416,945	13,293
SUBTOTAL FOR F/T SALARIED			19	1,403,652	19	1,416,945	13,293
SUBTOTAL FOR BUDGET CODE 2526			19	1,403,652	19	1,416,945	13,293
BUDGET CODE: 2527 Infra-CM4							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

01 F/T SALARIED	001	FULL YEAR POSITIONS	5	491,497	5	494,926	3,429
		SUBTOTAL FOR F/T SALARIED	5	491,497	5	494,926	3,429
		SUBTOTAL FOR BUDGET CODE 2527	5	491,497	5	494,926	3,429
BUDGET CODE: 2530 Construction Management 5 Direct							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	155,002	2	156,515	1,513
		SUBTOTAL FOR F/T SALARIED	2	155,002	2	156,515	1,513
		SUBTOTAL FOR BUDGET CODE 2530	2	155,002	2	156,515	1,513
BUDGET CODE: 2531 Construction Management 5 Indirect							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	346,810	4	353,154	6,344
		SUBTOTAL FOR F/T SALARIED	4	346,810	4	353,154	6,344
		SUBTOTAL FOR BUDGET CODE 2531	4	346,810	4	353,154	6,344
BUDGET CODE: 2532 Infra-CM5							
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,448,325	19	1,461,398	13,073
		SUBTOTAL FOR F/T SALARIED	19	1,448,325	19	1,461,398	13,073
04 ADD GRS PAY	047	OVERTIME		250,000			250,000-
		SUBTOTAL FOR ADD GRS PAY		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 2532	19	1,698,325	19	1,461,398	236,927-
BUDGET CODE: 2534 Infra-CM5							
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	904,247	11	910,587	6,340
		SUBTOTAL FOR F/T SALARIED	11	904,247	11	910,587	6,340
		SUBTOTAL FOR BUDGET CODE 2534	11	904,247	11	910,587	6,340
BUDGET CODE: 2600 PROGRAM MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	5	456,971	5	465,389	8,418
		SUBTOTAL FOR F/T SALARIED	5	456,971	5	465,389	8,418

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		148,102		148,102	
		047 OVERTIME		116,646		116,646	
		SUBTOTAL FOR ADD GRS PAY		264,748		264,748	
		SUBTOTAL FOR BUDGET CODE 2600	5	721,719	5	730,137	8,418
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	322,782	5	327,345	4,563
		SUBTOTAL FOR F/T SALARIED	5	322,782	5	327,345	4,563
03 UNSALARIED		031 UNSALARIED		15,863		15,863	
		SUBTOTAL FOR UNSALARIED		15,863		15,863	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,546		15,546	
		047 OVERTIME		2,607		2,607	
		SUBTOTAL FOR ADD GRS PAY		18,153		18,153	
		SUBTOTAL FOR BUDGET CODE 2601	5	356,798	5	361,361	4,563
BUDGET CODE: 2610 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	255,524	3	258,005	2,481
		SUBTOTAL FOR F/T SALARIED	3	255,524	3	258,005	2,481
		SUBTOTAL FOR BUDGET CODE 2610	3	255,524	3	258,005	2,481
BUDGET CODE: 2611 Infra - GIS and Mapping							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,707	2	165,241	1,534
		SUBTOTAL FOR F/T SALARIED	2	163,707	2	165,241	1,534
		SUBTOTAL FOR BUDGET CODE 2611	2	163,707	2	165,241	1,534
BUDGET CODE: 2621 Infra-Bid Processing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,201	4	320,909	1,708
		SUBTOTAL FOR F/T SALARIED	4	319,201	4	320,909	1,708
		SUBTOTAL FOR BUDGET CODE 2621	4	319,201	4	320,909	1,708

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
BUDGET CODE: 2630 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	418,445	5	422,519		4,074
		SUBTOTAL FOR F/T SALARIED	5	418,445	5	422,519		4,074
		SUBTOTAL FOR BUDGET CODE 2630	5	418,445	5	422,519		4,074
BUDGET CODE: 2631 Infra-Bronx & N. Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,552	1	122,749		1,197
		SUBTOTAL FOR F/T SALARIED	1	121,552	1	122,749		1,197
		SUBTOTAL FOR BUDGET CODE 2631	1	121,552	1	122,749		1,197
BUDGET CODE: 2640 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,593	4	344,893		3,300
		SUBTOTAL FOR F/T SALARIED	4	341,593	4	344,893		3,300
		SUBTOTAL FOR BUDGET CODE 2640	4	341,593	4	344,893		3,300
BUDGET CODE: 2641 Infra-Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,048	2	163,482		434
		SUBTOTAL FOR F/T SALARIED	2	163,048	2	163,482		434
		SUBTOTAL FOR BUDGET CODE 2641	2	163,048	2	163,482		434
BUDGET CODE: 2650 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,020	5	441,771		751
		SUBTOTAL FOR F/T SALARIED	5	441,020	5	441,771		751
		SUBTOTAL FOR BUDGET CODE 2650	5	441,020	5	441,771		751
BUDGET CODE: 2651 Infra-Manhattan & CW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,628	3	244,770		1,142
		SUBTOTAL FOR F/T SALARIED	3	243,628	3	244,770		1,142
		SUBTOTAL FOR BUDGET CODE 2651	3	243,628	3	244,770		1,142



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
BUDGET CODE: 2660 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	651,326	8	657,090		5,764
		SUBTOTAL FOR F/T SALARIED	8	651,326	8	657,090		5,764
SUBTOTAL FOR BUDGET CODE 2660			8	651,326	8	657,090		5,764
BUDGET CODE: 2661 Infra-South Queens								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,230	1	127,620		1,390
		SUBTOTAL FOR F/T SALARIED	1	126,230	1	127,620		1,390
SUBTOTAL FOR BUDGET CODE 2661			1	126,230	1	127,620		1,390
BUDGET CODE: 2670 Infra-Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	432,904	5	437,066		4,162
		SUBTOTAL FOR F/T SALARIED	5	432,904	5	437,066		4,162
SUBTOTAL FOR BUDGET CODE 2670			5	432,904	5	437,066		4,162
BUDGET CODE: 2671 Infra-Staten Island								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	193,718	2	194,915		1,197
		SUBTOTAL FOR F/T SALARIED	2	193,718	2	194,915		1,197
SUBTOTAL FOR BUDGET CODE 2671			2	193,718	2	194,915		1,197
BUDGET CODE: 2680 Infra-Sustainable Infrastructure								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	441,315	5	444,997		3,682
		SUBTOTAL FOR F/T SALARIED	5	441,315	5	444,997		3,682
SUBTOTAL FOR BUDGET CODE 2680			5	441,315	5	444,997		3,682
BUDGET CODE: 2690 Infra-Ped Ramps								
01 F/T SALARIED		001 FULL YEAR POSITIONS		96,000				96,000-
		SUBTOTAL FOR F/T SALARIED		96,000				96,000-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2690									96,000-
TOTAL FOR INFRASTRUCTURE					466	39,648,281		466	40,161,947
									513,666
RESPONSIBILITY CENTER: 0003 STRUCTURES									
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,015,075	10	1,023,374			8,299
SUBTOTAL FOR F/T SALARIED			10	1,015,075	10	1,023,374			8,299
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,136		18,136			
		045 HOLIDAY PAY		3,664		3,664			
		047 OVERTIME		32,499		32,499			
		049 BACKPAY - PRIOR YEARS		1,431		1,431			
SUBTOTAL FOR ADD GRS PAY				55,730		55,730			
SUBTOTAL FOR BUDGET CODE 3000			10	1,070,805	10	1,079,104			8,299
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,344,292	14	1,353,176			8,884
SUBTOTAL FOR F/T SALARIED			14	1,344,292	14	1,353,176			8,884
03 UNSALARIED		031 UNSALARIED		7,547		7,547			
SUBTOTAL FOR UNSALARIED				7,547		7,547			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,537		21,537			
		047 OVERTIME		16,176		16,176			
SUBTOTAL FOR ADD GRS PAY				37,713		37,713			
SUBTOTAL FOR BUDGET CODE 3001			14	1,389,552	14	1,398,436			8,884
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,096,587	23	2,116,307			19,720
SUBTOTAL FOR F/T SALARIED			23	2,096,587	23	2,116,307			19,720
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,004		2,004			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		1,715		1,715	
		047 OVERTIME		63,485		63,485	
		061 SUPPER MONEY		1,173		1,173	
		SUBTOTAL FOR ADD GRS PAY		68,377		68,377	
		SUBTOTAL FOR BUDGET CODE 3100	23	2,164,964	23	2,184,684	19,720
BUDGET CODE: 3101 COURTS CORRECTION & POLICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	414,734	5	416,735	2,001
		SUBTOTAL FOR F/T SALARIED	5	414,734	5	416,735	2,001
03 UNSALARIED		031 UNSALARIED		3,530		3,530	
		SUBTOTAL FOR UNSALARIED		3,530		3,530	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,962		9,962	
		SUBTOTAL FOR ADD GRS PAY		9,962		9,962	
		SUBTOTAL FOR BUDGET CODE 3101	5	428,226	5	430,227	2,001
BUDGET CODE: 3102 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,075,394	25	2,782,995	707,601
		SUBTOTAL FOR F/T SALARIED	25	2,075,394	25	2,782,995	707,601
		SUBTOTAL FOR BUDGET CODE 3102	25	2,075,394	25	2,782,995	707,601
BUDGET CODE: 3103 Borough Based Jail Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,262,574	16	1,693,045	430,471
		SUBTOTAL FOR F/T SALARIED	16	1,262,574	16	1,693,045	430,471
		SUBTOTAL FOR BUDGET CODE 3103	16	1,262,574	16	1,693,045	430,471
BUDGET CODE: 3200 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,378,704	14	1,392,175	13,471
		SUBTOTAL FOR F/T SALARIED	14	1,378,704	14	1,392,175	13,471
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,046		26,046	
		047 OVERTIME		1,281		1,281	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

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

SUBTOTAL FOR ADD GRS PAY				27,327		27,327	
SUBTOTAL FOR BUDGET CODE 3200			14	1,406,031	14	1,419,502	13,471
BUDGET CODE: 3201 SPECIAL PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	16,068	1	16,441	373
SUBTOTAL FOR F/T SALARIED			1	16,068	1	16,441	373
04 ADD GRS PAY		046 TERMINAL LEAVE		23,884		23,884	
SUBTOTAL FOR ADD GRS PAY				23,884		23,884	
SUBTOTAL FOR BUDGET CODE 3201			1	39,952	1	40,325	373
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		67,790		67,790	
SUBTOTAL FOR F/T SALARIED				67,790		67,790	
SUBTOTAL FOR BUDGET CODE 3300				67,790		67,790	
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,905	2	157,905	
SUBTOTAL FOR F/T SALARIED			2	157,905	2	157,905	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,941		6,941	
SUBTOTAL FOR ADD GRS PAY				6,941		6,941	
SUBTOTAL FOR BUDGET CODE 3302			2	164,846	2	164,846	
BUDGET CODE: 3310 PB--Dep/Sanitation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,957,891	22	1,973,652	15,761
SUBTOTAL FOR F/T SALARIED			22	1,957,891	22	1,973,652	15,761
SUBTOTAL FOR BUDGET CODE 3310			22	1,957,891	22	1,973,652	15,761
BUDGET CODE: 3320 PB--Tanks/Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,617,107	18	1,628,839	11,732

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,617,107	18	1,628,839	11,732
SUBTOTAL FOR BUDGET CODE 3320			18	1,617,107	18	1,628,839	11,732
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,537,704	49	4,578,971	41,267
SUBTOTAL FOR F/T SALARIED			49	4,537,704	49	4,578,971	41,267
03 UNSALARIED		031 UNSALARIED		45,368		45,368	
SUBTOTAL FOR UNSALARIED				45,368		45,368	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,575		7,575	
		042 LONGEVITY DIFFERENTIAL		238,610		238,610	
		045 HOLIDAY PAY		8,867		8,867	
		047 OVERTIME		148,509		148,509	
		061 SUPPER MONEY		6,439		6,439	
SUBTOTAL FOR ADD GRS PAY				410,000		410,000	
SUBTOTAL FOR BUDGET CODE 3400			49	4,993,072	49	5,034,339	41,267
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	716,040	9	720,573	4,533
SUBTOTAL FOR F/T SALARIED			9	716,040	9	720,573	4,533
03 UNSALARIED		031 UNSALARIED		45,517		45,517	
SUBTOTAL FOR UNSALARIED				45,517		45,517	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,668		9,668	
SUBTOTAL FOR ADD GRS PAY				9,668		9,668	
SUBTOTAL FOR BUDGET CODE 3401			9	771,225	9	775,758	4,533
BUDGET CODE: 3410 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	3,263,860	34	3,288,359	24,499
SUBTOTAL FOR F/T SALARIED			34	3,263,860	34	3,288,359	24,499
03 UNSALARIED		031 UNSALARIED		3,300		3,809	509
SUBTOTAL FOR UNSALARIED				3,300		3,809	509

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3410			34	3,267,160	34	3,292,168	25,008
BUDGET CODE: 3411 PB-Cultural Institutions Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	273,011	2	275,272	2,261
SUBTOTAL FOR F/T SALARIED			2	273,011	2	275,272	2,261
03 UNSALARIED		031 UNSALARIED		1,947		2,248	301
SUBTOTAL FOR UNSALARIED				1,947		2,248	301
SUBTOTAL FOR BUDGET CODE 3411			2	274,958	2	277,520	2,562
BUDGET CODE: 3420 PB-Pass Through and Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,272,340	25	2,399,129	126,789
SUBTOTAL FOR F/T SALARIED			25	2,272,340	25	2,399,129	126,789
SUBTOTAL FOR BUDGET CODE 3420			25	2,272,340	25	2,399,129	126,789
BUDGET CODE: 3421 PB-DCAS/Parks							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,269	1	59,822	553
SUBTOTAL FOR F/T SALARIED			1	59,269	1	59,822	553
SUBTOTAL FOR BUDGET CODE 3421			1	59,269	1	59,822	553
BUDGET CODE: 3430 PB-One NYC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,130,468	35	3,153,106	22,638
SUBTOTAL FOR F/T SALARIED			35	3,130,468	35	3,153,106	22,638
SUBTOTAL FOR BUDGET CODE 3430			35	3,130,468	35	3,153,106	22,638
BUDGET CODE: 3431 PB-Human Services/ OneNYC/ Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	162,333	1	163,821	1,488
SUBTOTAL FOR F/T SALARIED			1	162,333	1	163,821	1,488
SUBTOTAL FOR BUDGET CODE 3431			1	162,333	1	163,821	1,488

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3600 BOARD OF EDUCATION							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		2,498		2,498		
	SUBTOTAL FOR ADD GRS PAY		2,498		2,498		
	SUBTOTAL FOR BUDGET CODE 3600		2,498		2,498		
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		135,676		135,676		
	SUBTOTAL FOR F/T SALARIED		135,676		135,676		
	SUBTOTAL FOR BUDGET CODE 3700		135,676		135,676		
BUDGET CODE: 3900 Parks							
01 F/T SALARIED	001 FULL YEAR POSITIONS		110,000				110,000-
	SUBTOTAL FOR F/T SALARIED		110,000				110,000-
	SUBTOTAL FOR BUDGET CODE 3900		110,000				110,000-
BUDGET CODE: 4300 PM Executive/Direct							
01 F/T SALARIED	001 FULL YEAR POSITIONS		8,060		9,280		1,220
	SUBTOTAL FOR F/T SALARIED		8,060		9,280		1,220
	SUBTOTAL FOR BUDGET CODE 4300		8,060		9,280		1,220
BUDGET CODE: 4301 PM Executive/Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS		130,000				130,000-
	SUBTOTAL FOR F/T SALARIED		130,000				130,000-
	SUBTOTAL FOR BUDGET CODE 4301		130,000				130,000-
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED	001 FULL YEAR POSITIONS		74,996		74,996		
	SUBTOTAL FOR F/T SALARIED		74,996		74,996		
03 UNSALARIED	031 UNSALARIED		8,429		8,429		



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
SUBTOTAL FOR UNSALARIED				8,429		8,429		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,901		7,901		
		042 LONGEVITY DIFFERENTIAL		39,141		39,141		
		047 OVERTIME		27,838		27,838		
SUBTOTAL FOR ADD GRS PAY				74,880		74,880		
SUBTOTAL FOR BUDGET CODE 4401				158,305		158,305		
TOTAL FOR STRUCTURES				306	29,120,496	306	30,324,867	1,204,371
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT								
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS		153,941		370,941	217,000	
SUBTOTAL FOR F/T SALARIED				153,941		370,941	217,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,002		26,002		
SUBTOTAL FOR ADD GRS PAY				26,002		26,002		
SUBTOTAL FOR BUDGET CODE 4000				179,943		396,943	217,000	
BUDGET CODE: 4001 Program Management / Project Controls								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	948,834	6	950,818	1,984	
SUBTOTAL FOR F/T SALARIED				6	948,834	6	950,818	1,984
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,272		9,272		
		047 OVERTIME		12,145		12,145		
SUBTOTAL FOR ADD GRS PAY				21,417		21,417		
SUBTOTAL FOR BUDGET CODE 4001				6	970,251	6	972,235	1,984
BUDGET CODE: 4010 HAZMAT PERMITS & APPR								
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,000			87,000-	
SUBTOTAL FOR F/T SALARIED				87,000			87,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4010									87,000-
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	11	571,340	11	579,239			7,899
SUBTOTAL FOR F/T SALARIED					11	579,239			7,899
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,128		3,128			
	042	LONGEVITY DIFFERENTIAL		144,428		144,428			
	047	OVERTIME		141,638		141,638			
	061	SUPPER MONEY		2,025		2,025			
SUBTOTAL FOR ADD GRS PAY						291,219			
SUBTOTAL FOR BUDGET CODE 4100					11	862,559			7,899
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	138,892	3	139,978			1,086
SUBTOTAL FOR F/T SALARIED					3	139,978			1,086
03 UNSALARIED	031	UNSALARIED		59,424		59,424			
SUBTOTAL FOR UNSALARIED						59,424			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,004		2,004			
	042	LONGEVITY DIFFERENTIAL		6,662		6,662			
	045	HOLIDAY PAY		23,772		23,772			
	047	OVERTIME		7,786		7,786			
SUBTOTAL FOR ADD GRS PAY						40,224			
SUBTOTAL FOR BUDGET CODE 4101					3	238,540			1,086
BUDGET CODE: 4102 S&SS-Site Engineering-Drafting									
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	609,003	7	613,948			4,945
SUBTOTAL FOR F/T SALARIED					7	613,948			4,945
SUBTOTAL FOR BUDGET CODE 4102					7	613,948			4,945
BUDGET CODE: 4104 S&SS-Site Engineering-Field Survey									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,391,115	18	1,400,475			9,360



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR F/T SALARIED			18	1,391,115	18	1,400,475	9,360
SUBTOTAL FOR BUDGET CODE 4104			18	1,391,115	18	1,400,475	9,360
BUDGET CODE: 4106 S&SS-SiteEngineering-Survey Review							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	324,986	3	327,107	2,121
SUBTOTAL FOR F/T SALARIED			3	324,986	3	327,107	2,121
SUBTOTAL FOR BUDGET CODE 4106			3	324,986	3	327,107	2,121
BUDGET CODE: 4108 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,861	3	245,414	1,553
SUBTOTAL FOR F/T SALARIED			3	243,861	3	245,414	1,553
SUBTOTAL FOR BUDGET CODE 4108			3	243,861	3	245,414	1,553
BUDGET CODE: 4109 S&SS-Site Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,178		105,150	972
SUBTOTAL FOR F/T SALARIED				104,178		105,150	972
SUBTOTAL FOR BUDGET CODE 4109				104,178		105,150	972
BUDGET CODE: 4200 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,116		4,751	635
SUBTOTAL FOR F/T SALARIED				4,116		4,751	635
SUBTOTAL FOR BUDGET CODE 4200				4,116		4,751	635
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	543,949	6	552,240	8,291
SUBTOTAL FOR F/T SALARIED			6	543,949	6	552,240	8,291
03 UNSALARIED		031 UNSALARIED		13,977		13,977	
SUBTOTAL FOR UNSALARIED				13,977		13,977	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,088		4,088	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,088		4,088	
SUBTOTAL FOR BUDGET CODE 4201			6	562,014	6	570,305	8,291
BUDGET CODE: 4202 S&SS-QACS-Safety Auditing							
01 F/T SALARIED	001	FULL YEAR POSITIONS	9	673,138	9	676,883	3,745
SUBTOTAL FOR F/T SALARIED			9	673,138	9	676,883	3,745
SUBTOTAL FOR BUDGET CODE 4202			9	673,138	9	676,883	3,745
BUDGET CODE: 4203 S&SS-QACS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	122,136	1	122,136	
SUBTOTAL FOR F/T SALARIED			1	122,136	1	122,136	
SUBTOTAL FOR BUDGET CODE 4203			1	122,136	1	122,136	
BUDGET CODE: 4205 S&SS-QACS-Material Testing & Fab							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	911,905	12	917,038	5,133
SUBTOTAL FOR F/T SALARIED			12	911,905	12	917,038	5,133
SUBTOTAL FOR BUDGET CODE 4205			12	911,905	12	917,038	5,133
BUDGET CODE: 4206 S&SS-OEGS-Geotechnical							
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	1,029,041	15	1,035,800	6,759
SUBTOTAL FOR F/T SALARIED			15	1,029,041	15	1,035,800	6,759
SUBTOTAL FOR BUDGET CODE 4206			15	1,029,041	15	1,035,800	6,759
BUDGET CODE: 4207 S&SS-OEGS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	349,531	4	350,622	1,091
SUBTOTAL FOR F/T SALARIED			4	349,531	4	350,622	1,091
SUBTOTAL FOR BUDGET CODE 4207			4	349,531	4	350,622	1,091
BUDGET CODE: 4208 S&SS-OEGS-Environmental Permitting							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

01 F/T SALARIED	001	FULL YEAR POSITIONS	10	764,411	10	768,399	3,988
		SUBTOTAL FOR F/T SALARIED	10	764,411	10	768,399	3,988
		SUBTOTAL FOR BUDGET CODE 4208	10	764,411	10	768,399	3,988
BUDGET CODE: 4209 S&SS-OEGS-Environmental Permitting							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	67,131	1	67,757	626
		SUBTOTAL FOR F/T SALARIED	1	67,131	1	67,757	626
		SUBTOTAL FOR BUDGET CODE 4209	1	67,131	1	67,757	626
BUDGET CODE: 4600 PB-Project Controls							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	2,348,769	25	2,362,647	13,878
		SUBTOTAL FOR F/T SALARIED	25	2,348,769	25	2,362,647	13,878
		SUBTOTAL FOR BUDGET CODE 4600	25	2,348,769	25	2,362,647	13,878
BUDGET CODE: 4601 PB-Project Controls							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	767,316	8	772,173	4,857
		SUBTOTAL FOR F/T SALARIED	8	767,316	8	772,173	4,857
		SUBTOTAL FOR BUDGET CODE 4601	8	767,316	8	772,173	4,857
TOTAL FOR TECHNICAL SUPPORT			142	12,610,944	142	12,819,867	208,923
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlanYC PS Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS		11,470		11,470	
		SUBTOTAL FOR F/T SALARIED		11,470		11,470	
		SUBTOTAL FOR BUDGET CODE Z001		11,470		11,470	
BUDGET CODE: 5001 Financial Services-Capital							



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
01 F/T SALARIED	001	FULL YEAR POSITIONS	61	4,423,508	61	4,451,528			28,020
SUBTOTAL FOR F/T SALARIED			61	4,423,508	61	4,451,528			28,020
03 UNSALARIED	031	UNSALARIED		29,269		29,269			
SUBTOTAL FOR UNSALARIED				29,269		29,269			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		3,348		3,348			
	042	LONGEVITY DIFFERENTIAL		146,350		146,350			
	046	TERMINAL LEAVE		1,059		1,059			
	047	OVERTIME		60,468		60,468			
	061	SUPPER MONEY		4,907		4,907			
SUBTOTAL FOR ADD GRS PAY				216,132		216,132			
SUBTOTAL FOR BUDGET CODE 5001			61	4,668,909	61	4,696,929			28,020
BUDGET CODE: 5101 HUMAN RESOURCES									
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	1,834,852	30	1,849,735			14,883
SUBTOTAL FOR F/T SALARIED			30	1,834,852	30	1,849,735			14,883
03 UNSALARIED	031	UNSALARIED		59		59			
SUBTOTAL FOR UNSALARIED				59		59			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,914		5,914			
	042	LONGEVITY DIFFERENTIAL		69,148		69,148			
	047	OVERTIME		6,943		6,943			
	061	SUPPER MONEY		1,660		1,660			
SUBTOTAL FOR ADD GRS PAY				83,665		83,665			
SUBTOTAL FOR BUDGET CODE 5101			30	1,918,576	30	1,933,459			14,883
BUDGET CODE: 5301 SUPPORT OPERATIONS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	32	1,968,235	32	1,997,450			29,215
SUBTOTAL FOR F/T SALARIED			32	1,968,235	32	1,997,450			29,215
03 UNSALARIED	031	UNSALARIED		7,546		7,546			
SUBTOTAL FOR UNSALARIED				7,546		7,546			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,263		5,263			
	042	LONGEVITY DIFFERENTIAL		35,955		35,955			



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
		047 OVERTIME		17,348		17,348		
		061 SUPPER MONEY		1,843		1,843		
		SUBTOTAL FOR ADD GRS PAY		60,409		60,409		
		SUBTOTAL FOR BUDGET CODE 5301	32	2,036,190	32	2,065,405		29,215
BUDGET CODE: 7001 FHWA Funds								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
		SUBTOTAL FOR F/T SALARIED						
03 UNSALARIED		031 UNSALARIED						
		SUBTOTAL FOR UNSALARIED						
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 7001						
		TOTAL FOR ADMINISTRATION	123	8,635,145	123	8,707,263		72,118
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	366,527	5	369,867		3,340
		SUBTOTAL FOR F/T SALARIED	5	366,527	5	369,867		3,340
03 UNSALARIED		031 UNSALARIED		83,419		83,419		
		SUBTOTAL FOR UNSALARIED		83,419		83,419		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098		26,098		
		042 LONGEVITY DIFFERENTIAL		125,412		125,412		
		046 TERMINAL LEAVE		64,166		64,166		
		047 OVERTIME		5,516		5,516		
		061 SUPPER MONEY		16,974		16,974		
		SUBTOTAL FOR ADD GRS PAY		238,166		238,166		
		SUBTOTAL FOR BUDGET CODE 6000	5	688,112	5	691,452		3,340



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

BUDGET CODE: 6001 Architecture & Engineering--Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	428,710	4	434,120	5,410
		SUBTOTAL FOR F/T SALARIED	4	428,710	4	434,120	5,410
03 UNSALARIED		031 UNSALARIED		9,812		9,812	
		SUBTOTAL FOR UNSALARIED		9,812		9,812	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,395		17,395	
		047 OVERTIME		1,102		1,102	
		SUBTOTAL FOR ADD GRS PAY		18,497		18,497	
		SUBTOTAL FOR BUDGET CODE 6001	4	457,019	4	462,429	5,410
BUDGET CODE: 6101 PB-Architecture							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	139,260	1	140,536	1,276
		SUBTOTAL FOR F/T SALARIED	1	139,260	1	140,536	1,276
		SUBTOTAL FOR BUDGET CODE 6101	1	139,260	1	140,536	1,276
BUDGET CODE: 6200 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,461,527	15	1,473,584	12,057
		SUBTOTAL FOR F/T SALARIED	15	1,461,527	15	1,473,584	12,057
		SUBTOTAL FOR BUDGET CODE 6200	15	1,461,527	15	1,473,584	12,057
BUDGET CODE: 6201 PB-Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	136,329	1	137,579	1,250
		SUBTOTAL FOR F/T SALARIED	1	136,329	1	137,579	1,250
		SUBTOTAL FOR BUDGET CODE 6201	1	136,329	1	137,579	1,250
BUDGET CODE: 6300 PB-Permits							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	511,556	6	514,039	2,483
		SUBTOTAL FOR F/T SALARIED	6	511,556	6	514,039	2,483



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6300			6	511,556	6	514,039	2,483
BUDGET CODE: 6400 PB-Construct Review & Bid Packing							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,364,115	13	1,374,944	10,829
SUBTOTAL FOR F/T SALARIED			13	1,364,115	13	1,374,944	10,829
SUBTOTAL FOR BUDGET CODE 6400			13	1,364,115	13	1,374,944	10,829
BUDGET CODE: 6401 PB-Construct Review & Bid Packing							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	227,606	2	228,580	974
SUBTOTAL FOR F/T SALARIED			2	227,606	2	228,580	974
SUBTOTAL FOR BUDGET CODE 6401			2	227,606	2	228,580	974
BUDGET CODE: 6500 PB-In-House Design							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	974,828	13	981,493	6,665
SUBTOTAL FOR F/T SALARIED			13	974,828	13	981,493	6,665
SUBTOTAL FOR BUDGET CODE 6500			13	974,828	13	981,493	6,665
BUDGET CODE: 6501 PB-In-House Design							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	230,154	1	230,154	
SUBTOTAL FOR F/T SALARIED			1	230,154	1	230,154	
SUBTOTAL FOR BUDGET CODE 6501			1	230,154	1	230,154	
BUDGET CODE: 6600 PB-JOCS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	859,302	10	865,507	6,205
SUBTOTAL FOR F/T SALARIED			10	859,302	10	865,507	6,205
SUBTOTAL FOR BUDGET CODE 6600			10	859,302	10	865,507	6,205
BUDGET CODE: 6601 PB-JOCS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	2	200,260	2	203,554	3,294
SUBTOTAL FOR F/T SALARIED			2	200,260	2	203,554	3,294



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6601			2	200,260	2	203,554	3,294
BUDGET CODE: 6701 PB-Building Assessment							
01 F/T SALARIED 001 FULL YEAR POSITIONS			7	662,945	7	666,330	3,385
SUBTOTAL FOR F/T SALARIED			7	662,945	7	666,330	3,385
SUBTOTAL FOR BUDGET CODE 6701			7	662,945	7	666,330	3,385
BUDGET CODE: 6800 PB-Sustainable Design							
01 F/T SALARIED 001 FULL YEAR POSITIONS			2	352,522	2	355,788	3,266
SUBTOTAL FOR F/T SALARIED			2	352,522	2	355,788	3,266
SUBTOTAL FOR BUDGET CODE 6800			2	352,522	2	355,788	3,266
TOTAL FOR ARCHITECTURE AND ENGINEERING			82	8,265,535	82	8,325,969	60,434
TOTAL FOR PERSONAL SERVICES			1,556	135,966,498	1,556	137,054,063	1,087,565



ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	135,966,498	1,556	137,054,063	1,087,565
FINANCIAL PLAN SAVINGS	1-	16,837,477-	13-	1,902,183-	14,935,294
APPROPRIATION	1,555	119,129,021	1,543	135,151,880	16,022,859

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,173,149	7,293,752	120,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	108,315,802	127,296,600	18,980,798
STATE			
FEDERAL - C.D.	3,628,600	550,058	3,078,542-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470	11,470	
TOTAL	119,129,021	135,151,880	16,022,859

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	127,916-127,916	1	127,916	127,916
40510	ACCOUNTANT	51,500- 87,667	18	72,499	1,304,975
1002C	ADM MANAGER-NON-MGRL	65,750-110,000	18	78,711	1,416,805
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	68,396-117,000	11	93,128	1,024,405
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-137,244	36	111,752	4,023,077
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	93,730- 93,730	1	93,730	93,730
1000B	ADMINISTRATIVE ACCOUNTANT (NON MGRL)	92,700-120,510	2	106,605	213,210
1000A	ADMINISTRATIVE ARCHITECT	123,848-193,968	12	153,542	1,842,498
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	100,378-146,121	18	118,283	2,129,087
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	146,053-146,053	1	146,053	146,053
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	81,212-118,450	4	101,329	405,314
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	193,968-204,143	3	197,360	592,079
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	131,840-193,968	19	148,894	2,828,994
10015	ADMINISTRATIVE ENGINEER	120,968-221,154	40	155,592	6,223,662
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	87,468-129,804	39	115,793	4,515,930
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	94,885-127,796	2	111,341	222,681
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	141,766-141,766	1	141,766	141,766
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	140,462-140,462	1	140,462	140,462
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	123,624-129,780	3	127,728	383,184
10025	ADMINISTRATIVE MANAGER	140,080-140,143	2	140,112	280,223
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	71,736-128,835	12	93,193	1,118,319
83008	ADMINISTRATIVE PROJECT MANAGER	107,146-212,699	29	142,119	4,121,444
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	73,722-133,828	96	106,187	10,193,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	148,266-161,544	2	154,905	309,810
10026	ADMINISTRATIVE STAFF ANALYST	140,080-204,138	4	172,061	688,243
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	75,500-143,142	16	109,360	1,749,761
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,066-104,165	8	90,946	727,569
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,254- 99,254	1	99,254	99,254
30087	AGENCY ATTORNEY	72,712-104,774	6	85,304	511,824
30086	AGENCY ATTORNEY INTERNE	62,397- 62,397	3	62,397	187,191
82950	AGENCY CHIEF CONTRACTING OFFICER	149,350-149,350	1	149,350	149,350
21215	ARCHITECT	78,481-122,384	23	101,738	2,339,966
21205	ARCHITECTURAL INTERN	51,500- 51,500	1	51,500	51,500
31312	ASBESTOS HAZARD INVESTIGATOR	66,950- 79,405	3	71,311	213,932
95777	ASS COMMISSIONER DESIGN AND CONSTRUCTION MANAGEMENT (DDC)	187,460-187,460	1	187,460	187,460
21210	ASSISTANT ARCHITECT	77,673- 85,646	4	80,981	323,924
20510	ASSISTANT CHEMICAL ENGINEER	85,646- 85,646	1	85,646	85,646
20210	ASSISTANT CIVIL ENGINEER	57,078- 85,646	100	72,684	7,268,380
20310	ASSISTANT ELECTRICAL ENGINEER	67,447- 80,272	3	73,308	219,924
21310	ASSISTANT LANDSCAPE ARCHITECT	72,100- 83,727	4	76,065	304,260

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
20410	ASSISTANT MECHANICAL ENGINEER	66,873- 85,646	3	75,743	227,230
22092	ASSISTANT URBAN DESIGNER	72,100- 72,100	2	72,100	144,200
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,212- 69,850	4	69,575	278,299
22427	ASSOCIATE PROJECT MANAGER	77,921-122,168	72	91,993	6,623,475
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	98,444- 98,444	1	98,444	98,444
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	11	86,231	948,543
22124	ASSOCIATE URBAN DESIGNER	77,920-102,052	9	92,262	830,357
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-113,300	4	99,008	396,032
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	81,951-113,300	11	102,278	1,125,056
22122	CITY PLANNER	74,711-115,595	5	93,732	468,659
20215	CIVIL ENGINEER	77,921-105,254	27	96,330	2,600,923
20202	CIVIL ENGINEERING INTERN	51,413- 62,260	47	59,178	2,781,384
10250	CLERICAL AIDE	41,064- 41,064	1	41,064	41,064
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,597- 62,820	30	55,019	1,650,576
56056	COMMUNITY ASSISTANT	41,224- 41,224	1	41,224	41,224
56057	COMMUNITY ASSOCIATE	39,140- 63,794	15	49,850	747,756
56058	COMMUNITY COORDINATOR	54,100- 83,981	28	71,242	1,994,766
13620	COMPUTER AIDE-NON-SPVR	65,562- 65,562	1	65,562	65,562
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,585- 76,585	1	76,585	76,585
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,011- 96,000	2	76,506	153,011
13651	COMPUTER PROGRAMMER ANALYST	58,918- 62,215	2	60,567	121,133
13615	COMPUTER SERVICE TECHNICIAN	58,918- 65,888	3	63,565	190,694
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951-136,975	24	101,468	2,435,220
10050	COMPUTER SYSTEMS MANAGER	80,846-150,413	7	123,256	862,793
34202	CONSTRUCTION PROJECT MANAGER	65,640-122,168	110	87,357	9,609,306
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 62,260	4	58,553	234,210
06706	DEPUTY COMMISSIONER (DDC)	192,000-192,000	1	192,000	192,000
06707	DEPUTY COMMISSIONER FOR POLICY AND ANALYSIS (DDC)	200,140-200,140	1	200,140	200,140
06823	DIRECTOR FOR EQUAL EMPLOYEMENT OPPORTUNITY	127,342-127,342	1	127,342	127,342
20315	ELECTRICAL ENGINEER	86,337- 86,337	1	86,337	86,337
20113	ENGINEERING TECHNICIAN	44,854- 78,203	21	65,230	1,369,821
20122	ESTIMATOR (GENERAL CONSTRUCTION)	65,640- 85,646	4	77,990	311,959
20123	ESTIMATOR (MECHANICAL)	65,855- 85,646	2	75,751	151,501
95005	EXECUTIVE AGENCY COUNSEL	127,844-213,484	7	173,664	1,215,646
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	222,480-222,480	1	222,480	222,480
21915	GEOLOGIST	65,640- 87,000	7	77,919	545,434
91415	GRAPHIC ARTIST	63,422- 97,850	4	84,486	337,943
22315	HIGHWAY TRANSPORTATION SPECIALIST	98,091-103,791	2	100,941	201,882
31626	HIGHWAYS AND SEWERS INSPECTOR	60,639- 67,000	3	62,934	188,801
31305	INDUSTRIAL HYGIENIST	72,100- 72,100	1	72,100	72,100
31670	INSPECTOR (HOUSING)	77,921- 77,921	1	77,921	77,921

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,486- 63,486	1	63,486	63,486
06688	INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071)	42,304- 58,186	4	51,748	206,991
21315	LANDSCAPE ARCHITECT	92,640-122,168	5	102,528	512,641
40502	MANAGEMENT AUDITOR	74,639- 91,472	4	83,925	335,700
20415	MECHANICAL ENGINEER	89,537-109,180	3	100,572	301,717
20403	MECHANICAL ENGINEERING INTERN	62,260- 62,260	2	62,260	124,520
91212	MOTOR VEHICLE OPERATOR	49,074- 49,074	1	49,074	49,074
91232	MOTOR VEHICLE SUPERVISOR	58,083- 62,205	2	60,144	120,288
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,819- 83,500	31	64,156	1,988,837
30820	PRINCIPAL TITLE EXAMINER	64,175- 64,175	2	64,175	128,350
12158	PROCUREMENT ANALYST	46,217- 97,144	13	72,520	942,757
60621	PROGRAM PRODUCER	90,730- 90,730	1	90,730	90,730
22426	PROJECT MANAGER	57,078- 85,646	45	71,927	3,236,697
22425	PROJECT MANAGER INTERN#	51,535- 59,265	5	54,303	271,515
60215	PUBLIC RECORDS AIDE	41,895- 54,890	10	47,543	475,426
34171	QUALITY ASSURANCE SPECIALIST	60,000- 65,440	2	62,720	125,440
60910	RESEARCH ASSISTANT	68,741- 68,741	1	68,741	68,741
10252	SECRETARY	46,999- 63,402	8	57,599	460,788
06751	SECRETARY TO THE COMMISSIONER OF DDC	83,232- 83,232	1	83,232	83,232
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,365- 98,336	13	91,392	1,188,093
20128	SENIOR ESTIMATOR (MECHANICAL)	83,913- 83,913	1	83,913	83,913
95763	SPECIAL ASSISTANT TO THE COMMISSIONER (DDC)	150,000-150,000	1	150,000	150,000
12626	STAFF ANALYST	57,590- 75,297	35	65,518	2,293,132
12749	STAFF ANALYST TRAINEE	48,729- 48,729	2	48,729	97,458
12200	STOCK WORKER	43,721- 53,099	2	48,410	96,820
70817	SUPERVISING SPECIAL OFFICER	71,732- 71,732	1	71,732	71,732
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	76,542- 91,464	4	83,705	334,821
12202	SUPERVISOR OF STOCK WORKERS	68,461- 68,461	1	68,461	68,461
21015	SURVEYOR	62,415-100,940	47	76,210	3,581,876
TOTAL FOR OBJECT 001			1,282		116,695,100



ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,282	116,695,100
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	261	23,757,739
TOTAL FOR U/A 001	1,543	140,452,839

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A100 HRO: Construction Mgmt Firm								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,598,395	1			2,598,395-
SUBTOTAL FOR CNTRCTL SVCS			1	2,598,395	1			2,598,395-
SUBTOTAL FOR BUDGET CODE A100			1	2,598,395	1			2,598,395-
BUDGET CODE: A101 HRO: Queens CM Construction Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,979,757				19,979,757-
		686 PROF SERV OTHER		10,000,000				10,000,000-
SUBTOTAL FOR CNTRCTL SVCS				29,979,757				29,979,757-
SUBTOTAL FOR BUDGET CODE A101				29,979,757				29,979,757-
BUDGET CODE: A102 HRO: Bklyn CM Construction Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,200,001				21,200,001-
		686 PROF SERV OTHER		829,901				829,901-
SUBTOTAL FOR CNTRCTL SVCS				22,029,902				22,029,902-
SUBTOTAL FOR BUDGET CODE A102				22,029,902				22,029,902-
BUDGET CODE: A103 HRO: SI CM Construction Contract								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,125,225				37,125,225-
SUBTOTAL FOR CNTRCTL SVCS				37,125,225				37,125,225-
SUBTOTAL FOR BUDGET CODE A103				37,125,225				37,125,225-
BUDGET CODE: A104 HRO: Air Monitoring - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		125,000				125,000-
SUBTOTAL FOR CNTRCTL SVCS				125,000				125,000-
SUBTOTAL FOR BUDGET CODE A104				125,000				125,000-
BUDGET CODE: A300 Breezy Point: Prelim. and Design								
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	2,951,747	2			2,951,747-



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			2		2,951,747	2				2,951,747-
SUBTOTAL FOR BUDGET CODE A300			2		2,951,747	2				2,951,747-
BUDGET CODE: A301 Breezy Point: Construction										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			914,653			2,700,000		1,785,347
SUBTOTAL FOR OTHR SER&CHR					914,653			2,700,000		1,785,347
SUBTOTAL FOR BUDGET CODE A301					914,653			2,700,000		1,785,347
BUDGET CODE: A401 ESCR: Design										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			31,518,518					31,518,518-
SUBTOTAL FOR CNTRCTL SVCS					31,518,518					31,518,518-
SUBTOTAL FOR BUDGET CODE A401					31,518,518					31,518,518-
BUDGET CODE: A402 ESCR: Miscellaneous OTPS										
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			27,322					27,322-
SUBTOTAL FOR PROPTY&EQUIP					27,322					27,322-
SUBTOTAL FOR BUDGET CODE A402					27,322					27,322-
BUDGET CODE: A405 ESCR: PM/CM - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			2,120,000					2,120,000-
SUBTOTAL FOR CNTRCTL SVCS					2,120,000					2,120,000-
SUBTOTAL FOR BUDGET CODE A405					2,120,000					2,120,000-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			324,552					324,552-
SUBTOTAL FOR CNTRCTL SVCS					324,552					324,552-
SUBTOTAL FOR BUDGET CODE A500					324,552					324,552-
BUDGET CODE: A502 ESCR: Environmental Review - ADC										

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,007,143				2,007,143-	
		SUBTOTAL FOR CNTRCTL SVCS		2,007,143				2,007,143-	
		SUBTOTAL FOR BUDGET CODE A502		2,007,143				2,007,143-	
BUDGET CODE: A602 HRO BIB OTPS / Cost Rsobleness									
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		2,700				2,700-	
		100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		3,700				3,700-	
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		7,351				7,351-	
		412 RENTALS OF MISC.EQUIP		12,316				12,316-	
		414 RENTALS - LAND BLDGS & STRUCTS		116,667				116,667-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,550				14,550-	
		499 OTHER EXPENSES - GENERAL		15,949				15,949-	
		SUBTOTAL FOR OTHR SER&CHR		166,833				166,833-	
		SUBTOTAL FOR BUDGET CODE A602		170,533				170,533-	
BUDGET CODE: A801 BMCR Pre-Design									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,177,010				2,177,010-	
		SUBTOTAL FOR CNTRCTL SVCS		2,177,010				2,177,010-	
		SUBTOTAL FOR BUDGET CODE A801		2,177,010				2,177,010-	
BUDGET CODE: CV03 Coronavirus Response - FEMA									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,866,906				22,866,906-	
		SUBTOTAL FOR CNTRCTL SVCS		22,866,906				22,866,906-	
		SUBTOTAL FOR BUDGET CODE CV03		22,866,906				22,866,906-	
BUDGET CODE: CV04 COVID 19 Testing Facilities (DDC)									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000,000				100,000,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000,000				100,000,000-	
		SUBTOTAL FOR BUDGET CODE CV04		100,000,000				100,000,000-	



ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: CV05 COVID 19 Testing Facilities (SCA)								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000,000				100,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000,000				100,000,000-
		SUBTOTAL FOR BUDGET CODE CV05		100,000,000				100,000,000-
BUDGET CODE: EH03 Red Hook HMGP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,513,706				2,513,706-
		SUBTOTAL FOR CNTRCTL SVCS		2,513,706				2,513,706-
		SUBTOTAL FOR BUDGET CODE EH03		2,513,706				2,513,706-
BUDGET CODE: 0017 NYC Emergency Management								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,474				275,474-
		683 PROF SERV ENGINEER & ARCHITECT		570,000				570,000-
		684 PROF SERV COMPUTER SERVICES		600,000				600,000-
		686 PROF SERV OTHER		44,024				44,024-
		SUBTOTAL FOR CNTRCTL SVCS		1,489,498				1,489,498-
		SUBTOTAL FOR BUDGET CODE 0017		1,489,498				1,489,498-
BUDGET CODE: 0040 DOE UPK								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		534,018				534,018-
		SUBTOTAL FOR CNTRCTL SVCS		534,018				534,018-
		SUBTOTAL FOR BUDGET CODE 0040		534,018				534,018-
BUDGET CODE: 0100 Executive								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,828		7,883		6,945-
		110 FOOD & FORAGE SUPPLIES		7,549		2,549		5,000-
		SUBTOTAL FOR SUPPLYS&MATL		22,377		10,432		11,945-
30 PROPTY&EQUIP		314 OFFICE FURITURE				4,360		4,360
		SUBTOTAL FOR PROPTY&EQUIP				4,360		4,360
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		600		600		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		412 RENTALS OF MISC.EQUIP		1,504		8,504		7,000
		453 OVERNIGHT TRVL EXP-GENERAL		2,415				2,415-
		SUBTOTAL FOR OTHR SER&CHR		4,519		9,104		4,585
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000				2,000-
		686 PROF SERV OTHER		3,500		3,500		
		SUBTOTAL FOR CNTRCTL SVCS		5,500		3,500		2,000-
		SUBTOTAL FOR BUDGET CODE 0100		32,396		27,396		5,000-
BUDGET CODE: 0110 Law								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,904		4,800		1,896
		SUBTOTAL FOR SUPPLYS&MATL		2,904		4,800		1,896
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		42		42		
		337 BOOKS-OTHER		3,054		3,054		
		SUBTOTAL FOR PROPTY&EQUIP		3,096		3,096		
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				9,421		9,421
		453 OVERNIGHT TRVL EXP-GENERAL		1,896				1,896-
		SUBTOTAL FOR OTHR SER&CHR		1,896		9,421		7,525
60 CNTRCTL SVCS		686 PROF SERV OTHER		36,038		11,687		24,351-
		SUBTOTAL FOR CNTRCTL SVCS		36,038		11,687		24,351-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,000		3,000		
		SUBTOTAL FOR FXD MIS CHGS		3,000		3,000		
		SUBTOTAL FOR BUDGET CODE 0110		46,934		32,004		14,930-
BUDGET CODE: 0120 Human Resources								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,894		10,000		1,894-
		110 FOOD & FORAGE SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,894		10,000		2,894-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,450		20,000		5,550
		337 BOOKS-OTHER		900		900		
		SUBTOTAL FOR PROPTY&EQUIP		15,350		20,900		5,550

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING		17,884		21,250		3,366
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,912				1,912-
SUBTOTAL FOR OTHR SER&CHR				19,796		21,250		1,454
60 CNTRCTL SVCS		620 WASTE DISPOSAL				2,500		2,500
		622 TEMPORARY SERVICES	1	32,257			1-	32,257-
		671 TRAINING PRGM CITY EMPLOYEES		375,803		365,000		10,803-
		686 PROF SERV OTHER		15,732		4,532		11,200-
SUBTOTAL FOR CNTRCTL SVCS				1	423,792		1-	51,760-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,350				2,350-
	856001	79D TRAINING CITY EMPLOYEES		70,000		70,000		
		794 TRAINING CITY EMPLOYEES		73,142				73,142-
SUBTOTAL FOR FXD MIS CHGS					145,492			75,492-
SUBTOTAL FOR BUDGET CODE 0120				1	617,324		1-	123,142-
BUDGET CODE: 0806 HPD - Expense Sponsor Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 0806						1,000,000		1,000,000
BUDGET CODE: 7292 Pedestrian Ramps - OTPS								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		161,930		161,930		
SUBTOTAL FOR OTHR SER&CHR					161,930			161,930
SUBTOTAL FOR BUDGET CODE 7292					161,930			161,930
BUDGET CODE: 7491 Project Controls								
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,500				1,500-
SUBTOTAL FOR PROPTY&EQUIP					1,500			1,500-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		68,678				68,678-
SUBTOTAL FOR CNTRCTL SVCS					68,678			68,678-
SUBTOTAL FOR BUDGET CODE 7491					70,178			70,178-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7890 Office of Chief Architect							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL						100,000	100,000
SUBTOTAL FOR BUDGET CODE 7890						100,000	100,000
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		20,000	1,000
		110 FOOD & FORAGE SUPPLIES		7,042			7,042-
SUBTOTAL FOR SUPPLYS&MATL				26,042		20,000	6,042-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,056			14,056-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45			45-
		453 OVERNIGHT TRVL EXP-GENERAL		4,464			4,464-
SUBTOTAL FOR OTHR SER&CHR				18,565			18,565-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,597		80,000	77,403
SUBTOTAL FOR CNTRCTL SVCS				2,597		80,000	77,403
SUBTOTAL FOR BUDGET CODE 7990				47,204		100,000	52,796
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	4,057,996	6	5,888,602	1,830,606
SUBTOTAL FOR CNTRCTL SVCS				6	4,057,996	6	5,888,602
SUBTOTAL FOR BUDGET CODE 8000				6	4,057,996	6	5,888,602
BUDGET CODE: 8200 Borough Based Jail Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		11,463,438			11,463,438-
SUBTOTAL FOR CNTRCTL SVCS					11,463,438		11,463,438-
SUBTOTAL FOR BUDGET CODE 8200					11,463,438		11,463,438-
BUDGET CODE: 8690 ITS CITY FUNDS							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,982,314			2,982,314-
SUBTOTAL FOR CNTRCTL SVCS					2,982,314		2,982,314-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8690				2,982,314			2,982,314-
BUDGET CODE: 8800 Capital Project Scope Development							
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		218,524		218,524		
SUBTOTAL FOR OTHR SER&CHR				218,524			218,524
SUBTOTAL FOR BUDGET CODE 8800				218,524			218,524
TOTAL FOR		10	381,172,123	9	10,722,638	1-	370,449,485-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0130 Equal Employment Opportunity							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
	110 FOOD & FORAGE SUPPLIES		1,000				1,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000			5,000-
30 PROPTY&EQUIP	314 OFFICE FURITURE		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP				12,000			12,000-
SUBTOTAL FOR BUDGET CODE 0130				17,000			17,000-
BUDGET CODE: 0160 Finance & Procurement							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		88,404				88,404-
	499 OTHER EXPENSES - GENERAL		218,249				218,249-
SUBTOTAL FOR OTHR SER&CHR				306,653			306,653-
SUBTOTAL FOR BUDGET CODE 0160				306,653			306,653-
BUDGET CODE: 1300 EAO							
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,089				5,089-
SUBTOTAL FOR OTHR SER&CHR				5,089			5,089-
SUBTOTAL FOR BUDGET CODE 1300				5,089			5,089-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,467		87,200	68,733
		110 FOOD & FORAGE SUPPLIES		3,000			3,000-
		199 DATA PROCESSING SUPPLIES		90,967			90,967-
		SUBTOTAL FOR SUPPLYS&MATL		112,434		87,200	25,234-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		5,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP		1,000		5,000	4,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,482			25,482-
		453 OVERNIGHT TRVL EXP-GENERAL		19,000			19,000-
		499 OTHER EXPENSES - GENERAL				40,482	40,482
		SUBTOTAL FOR OTHR SER&CHR		46,282		42,282	4,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		184,895			184,895-
		671 TRAINING PRGM CITY EMPLOYEES	5	1,100	5		1,100-
		684 PROF SERV COMPUTER SERVICES		5,850			5,850-
		SUBTOTAL FOR CNTRCTL SVCS	5	191,845	5		191,845-
70 FXD MIS CHGS		701 TAXES AND LICENSES		346			346-
		SUBTOTAL FOR FXD MIS CHGS		346			346-
		SUBTOTAL FOR BUDGET CODE 3090	5	351,907	5	134,482	217,425-
BUDGET CODE: 7090 ADMINISTRATION OTPS							
10 SUPPLYS&MATL	072001	10F MOTOR VEHICLE FUEL					
	827001	10F MOTOR VEHICLE FUEL		5,000		5,000	
	856001	10F MOTOR VEHICLE FUEL		96,207		90,199	6,008-
	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		394,599		473,599	79,000
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		30,107		66,468	36,361
		199 DATA PROCESSING SUPPLIES		59,335			59,335-
		SUBTOTAL FOR SUPPLYS&MATL		667,248		715,266	48,018
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,860		94,302	9,442
		305 MOTOR VEHICLES		196,052		251,345	55,293

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		314 OFFICE FURITURE		1,019,846		45,640		974,206-
		315 OFFICE EQUIPMENT		20,000		20,000		
		337 BOOKS-OTHER		6,046		6,046		
		SUBTOTAL FOR PROPTY&EQUIP		1,326,804		417,333		909,471-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,027		749,306		62,721-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		226,231		85,677		140,554-
	002001	40X CONTRACTUAL SERVICES-GENERAL						
	032001	40X CONTRACTUAL SERVICES-GENERAL		67,340		67,340		
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	860001	40X CONTRACTUAL SERVICES-GENERAL		224,097		226,567		2,470
	400	CONTRACTUAL SERVICES-GENERAL		638,119		403,137		234,982-
	402	TELEPHONE & OTHER COMMUNICATNS		15,000		5,000		10,000-
	412	RENTALS OF MISC.EQUIP		356,696		280,496		76,200-
	414	RENTALS - LAND BLDGS & STRUCTS		9,899,889		11,203,271		1,303,382
	856001	42C HEAT LIGHT & POWER		462,984		479,174		16,190
	423	HEAT LIGHT & POWER				9,897		9,897
	451	NON OVERNIGHT TRVL EXP-GENERAL		90,000		215,000		125,000
	453	OVERNIGHT TRVL EXP-GENERAL		6,000		15,000		9,000
	499	OTHER EXPENSES - GENERAL				1,205,398		1,205,398
		SUBTOTAL FOR OTHR SER&CHR		12,798,383		14,945,263		2,146,880
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,000		15,000		10,000
	608	MAINT & REP GENERAL	4	72,000	4	85,000		13,000
	612	OFFICE EQUIPMENT MAINTENANCE	3	89,339	3	85,000		4,339-
	613	DATA PROCESSING EQUIPMENT		2,200		2,200		
	619	SECURITY SERVICES	1	647,808	1	383,532		264,276-
	620	WASTE DISPOSAL	1	2,500	1			2,500-
	624	CLEANING SERVICES	3	15,000	3	15,000		
	633	TRANSPORTATION EXPENDITURES			1	35,000	1	35,000
	686	PROF SERV OTHER	3	18,000	3			18,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	851,847	16	620,732	1	231,115-
70 FXD MIS CHGS	701	TAXES AND LICENSES		4,000		4,000		
	732	MISCELLANEOUS AWARDS		7,000		7,000		
		SUBTOTAL FOR FXD MIS CHGS		11,000		11,000		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7090		15	15,655,282	16	16,709,594	1	1,054,312
BUDGET CODE: 7290 INFRA STRUCTURES OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,000		87,500		59,500
	110 FOOD & FORAGE SUPPLIES		1,250				1,250-
	199 DATA PROCESSING SUPPLIES		61,721				61,721-
SUBTOTAL FOR SUPPLYS&MATL			90,971		87,500		3,471-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT				1,000		1,000
	332 PURCH DATA PROCESSING EQUIPT				4,500		4,500
	337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP			1,000		6,500		5,500
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,900				1,900-
	451 NON OVERNIGHT TRVL EXP-GENERAL		18,953		1,000		17,953-
	453 OVERNIGHT TRVL EXP-GENERAL		1,343				1,343-
SUBTOTAL FOR OTHR SER&CHR			22,196		1,000		21,196-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		2,500				2,500-
	671 TRAINING PRGM CITY EMPLOYEES	1	7,000	1			7,000-
SUBTOTAL FOR CNTRCTL SVCS		1	9,500	1			9,500-
70 FXD MIS CHGS	701 TAXES AND LICENSES		1,250				1,250-
SUBTOTAL FOR FXD MIS CHGS			1,250				1,250-
SUBTOTAL FOR BUDGET CODE 7290		1	124,917	1	95,000		29,917-
BUDGET CODE: 7291 Infra - South East Queens Project							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,174				1,174-
	337 BOOKS-OTHER		250				250-
SUBTOTAL FOR PROPTY&EQUIP			1,424				1,424-
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				637,895		637,895
SUBTOTAL FOR OTHR SER&CHR					637,895		637,895
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,650				13,650-
SUBTOTAL FOR CNTRCTL SVCS			13,650				13,650-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7291				15,074		637,895	622,821
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		31,527		33,000	1,473
		199 DATA PROCESSING SUPPLIES		475,200		140,000	335,200-
SUBTOTAL FOR SUPPLYS&MATL				506,727		173,000	333,727-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		15,000		15,000	
		332 PURCH DATA PROCESSING EQUIPT		134,332		392,549	258,217
		337 BOOKS-OTHER		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				150,332		408,549	258,217
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		400 CONTRACTUAL SERVICES-GENERAL		19,000		19,000	
		412 RENTALS OF MISC.EQUIP		11,000		11,000	
	858001	42G DATA PROCESSING SERVICES		83,082		59,065	24,017-
		451 NON OVERNIGHT TRVL EXP-GENERAL		800			800-
		453 OVERNIGHT TRVL EXP-GENERAL		16,500		17,000	500
SUBTOTAL FOR OTHR SER&CHR				219,771		195,454	24,317-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		8,500		8,500	
		613 DATA PROCESSING EQUIPMENT		296,497		596,497	300,000
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1		4,000-
		684 PROF SERV COMPUTER SERVICES	1	991,000	1	400,000	591,000-
		686 PROF SERV OTHER		3,000		3,000	
SUBTOTAL FOR CNTRCTL SVCS				2	1,302,997	2	1,007,997
SUBTOTAL FOR BUDGET CODE 7390				2	2,179,827	2	1,785,000
BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,578			5,578-
SUBTOTAL FOR SUPPLYS&MATL					5,578		5,578-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,215			2,215-
		337 BOOKS-OTHER		558			558-
SUBTOTAL FOR PROPTY&EQUIP					2,773		2,773-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,568			7,568-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		31				31-	
		453 OVERNIGHT TRVL EXP-GENERAL		16,000				16,000-	
		SUBTOTAL FOR OTHR SER&CHR		23,599				23,599-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,582				45,582-	
		671 TRAINING PRGM CITY EMPLOYEES	3	3,550	3			3,550-	
		SUBTOTAL FOR CNTRCTL SVCS	3	49,132	3			49,132-	
		SUBTOTAL FOR BUDGET CODE 7490	3	81,082	3			81,082-	
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		363		363			
		SUBTOTAL FOR OTHR SER&CHR		363		363			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	60	721,173	60			721,173-	
		SUBTOTAL FOR CNTRCTL SVCS	60	721,173	60			721,173-	
		SUBTOTAL FOR BUDGET CODE 7690	60	721,536	60	363		721,173-	
BUDGET CODE: 8014 Law-City Funded									
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	1	1,500,000			1-	1,500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,500,000			1-	1,500,000-	
		SUBTOTAL FOR BUDGET CODE 8014	1	1,500,000			1-	1,500,000-	
BUDGET CODE: 8016 ESCR - City									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		442,000				442,000-	
		SUBTOTAL FOR CNTRCTL SVCS		442,000				442,000-	
		SUBTOTAL FOR BUDGET CODE 8016		442,000				442,000-	
BUDGET CODE: 8397 Executive/Community Outreach									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,912				16,912-	
		110 FOOD & FORAGE SUPPLIES		13,137				13,137-	
		SUBTOTAL FOR SUPPLYS&MATL		30,049				30,049-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		43,268		147,053		103,785	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				43,268		147,053	103,785
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				40,000	40,000
SUBTOTAL FOR CNTRCTL SVCS						40,000	40,000
SUBTOTAL FOR BUDGET CODE 8397				73,317		187,053	113,736
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,029	2,029
		199 DATA PROCESSING SUPPLIES				2,171	2,171
SUBTOTAL FOR SUPPLYS&MATL						4,200	4,200
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				18,890	18,890
		337 BOOKS-OTHER				12	12
SUBTOTAL FOR PROPTY&EQUIP						18,902	18,902
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS				67,592	67,592
		451 NON OVERNIGHT TRVL EXP-GENERAL				182	182
SUBTOTAL FOR OTHR SER&CHR						69,124	69,124
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	505,777			240,000	265,777-
		613 DATA PROCESSING EQUIPMENT				37,457	37,457
		671 TRAINING PRGM CITY EMPLOYEES				9,201	9,201
		686 PROF SERV OTHER	33,555				33,555-
SUBTOTAL FOR CNTRCTL SVCS				539,332		286,658	252,674-
SUBTOTAL FOR BUDGET CODE 8401				539,332		378,884	160,448-
BUDGET CODE: 8490 Site and Safety- City funded							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,680			46,680-
SUBTOTAL FOR CNTRCTL SVCS				46,680			46,680-
SUBTOTAL FOR BUDGET CODE 8490				46,680			46,680-
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				12,869	12,869
SUBTOTAL FOR PROPTY&EQUIP						12,869	12,869

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,350
	402 TELEPHONE & OTHER COMMUNICATNS				67,591
	SUBTOTAL FOR OTHR SER&CHR				68,941
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,730		80,730-
	671 TRAINING PRGM CITY EMPLOYEES				6,063
	SUBTOTAL FOR CNTRCTL SVCS		80,730		6,063
	SUBTOTAL FOR BUDGET CODE 8501		80,730		87,873
BUDGET CODE: 8601 Non-IFA Work-OTPS					
40 OTHR SER&CHR 858001	40X CONTRACTUAL SERVICES-GENERAL		4,917		5,638
	400 CONTRACTUAL SERVICES-GENERAL		50,000		721
	499 OTHER EXPENSES - GENERAL				50,000-
	SUBTOTAL FOR OTHR SER&CHR		54,917		386,466
60 CNTRCTL SVCS	686 PROF SERV OTHER		176,173		176,173-
	SUBTOTAL FOR CNTRCTL SVCS		176,173		176,173-
	SUBTOTAL FOR BUDGET CODE 8601		231,090		392,104
BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs					
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				2,000,000
	SUBTOTAL FOR OTHR SER&CHR				2,000,000
	SUBTOTAL FOR BUDGET CODE 8602				2,000,000
BUDGET CODE: 8901 Cultural/Library Cap Ineligible BPL					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,627		150,627-
	686 PROF SERV OTHER		84,000		84,000-
	SUBTOTAL FOR CNTRCTL SVCS		234,627		234,627-
	SUBTOTAL FOR BUDGET CODE 8901		234,627		234,627-
BUDGET CODE: 8902 Cultural/Library Cap Ineligible NYPL					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		117,457		117,457-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	686 PROF SERV OTHER		8,955		8,955-
	SUBTOTAL FOR CNTRCTL SVCS		126,412		126,412-
	SUBTOTAL FOR BUDGET CODE 8902		126,412		126,412-
BUDGET CODE: 8903	Culturals/Library Cap Ineligible QPL				
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		121,178		121,178-
	SUBTOTAL FOR CNTRCTL SVCS		121,178		121,178-
	SUBTOTAL FOR BUDGET CODE 8903		121,178		121,178-
BUDGET CODE: 8904	Culturals/Library Cap Ineligible DCLA				
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		95,648		95,648-
	686 PROF SERV OTHER		140,310		140,310-
	SUBTOTAL FOR CNTRCTL SVCS		235,958		235,958-
	SUBTOTAL FOR BUDGET CODE 8904		235,958		235,958-
	TOTAL FOR EXECUTIVE	87	23,089,691	87	22,408,248
RESPONSIBILITY CENTER: 0005 ADMINISTRATION					
BUDGET CODE: Z850	PlaNYC Expenditures				
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		166,541		166,541-
	SUBTOTAL FOR CNTRCTL SVCS		166,541		166,541-
	SUBTOTAL FOR BUDGET CODE Z850		166,541		166,541-
BUDGET CODE: 0056	NYPD - EXPENSE CLIENT WORK				
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		96,228		96,228-
	686 PROF SERV OTHER		18,000		18,000-
	SUBTOTAL FOR CNTRCTL SVCS		114,228		114,228-
	SUBTOTAL FOR BUDGET CODE 0056		114,228		114,228-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		725,531				725,531-	
		686 PROF SERV OTHER		776				776-	
SUBTOTAL FOR CNTRCTL SVCS				726,307				726,307-	
SUBTOTAL FOR BUDGET CODE 0068				726,307				726,307-	
BUDGET CODE: 0071 DHS - EXPENSE CLIENT WORK									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,119,784				2,119,784-	
SUBTOTAL FOR CNTRCTL SVCS				2,119,784				2,119,784-	
SUBTOTAL FOR BUDGET CODE 0071				2,119,784				2,119,784-	
BUDGET CODE: 0126 DCLA - Expense Sponsor Work									
60 CNTRCTL SVCS		686 PROF SERV OTHER		100,004				100,004-	
SUBTOTAL FOR CNTRCTL SVCS				100,004				100,004-	
SUBTOTAL FOR BUDGET CODE 0126				100,004				100,004-	
BUDGET CODE: 0826 DEP - Expense Client Work									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,531				106,531-	
		684 PROF SERV COMPUTER SERVICES		65,000				65,000-	
		686 PROF SERV OTHER		196,039				196,039-	
SUBTOTAL FOR CNTRCTL SVCS				367,570				367,570-	
SUBTOTAL FOR BUDGET CODE 0826				367,570				367,570-	
BUDGET CODE: 0827 DSNY - Expense Client Work									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		65,021				65,021-	
		683 PROF SERV ENGINEER & ARCHITECT		211,612				211,612-	
		686 PROF SERV OTHER		243,319				243,319-	
SUBTOTAL FOR CNTRCTL SVCS				519,952				519,952-	
SUBTOTAL FOR BUDGET CODE 0827				519,952				519,952-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0846 DPR - EXPENSE CLIENT WORK								
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		101,210				101,210-
SUBTOTAL FOR CNTRCTL SVCS				101,210				101,210-
SUBTOTAL FOR BUDGET CODE 0846				101,210				101,210-
BUDGET CODE: 0856 DCAS - Expense Client Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,548,348		900,000		648,348-
		683 PROF SERV ENGINEER & ARCHITECT	1	400,266			1-	400,266-
		684 PROF SERV COMPUTER SERVICES		230,200				230,200-
SUBTOTAL FOR CNTRCTL SVCS				1,278,814	900,000		1-	1,278,814-
SUBTOTAL FOR BUDGET CODE 0856				1,278,814	900,000		1-	1,278,814-
BUDGET CODE: 0858 DoITT - Expense Sponsor Work								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		437,097				437,097-
SUBTOTAL FOR CNTRCTL SVCS				437,097				437,097-
SUBTOTAL FOR BUDGET CODE 0858				437,097				437,097-
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,400,131	1			2,400,131-
SUBTOTAL FOR CNTRCTL SVCS				2,400,131	1			2,400,131-
SUBTOTAL FOR BUDGET CODE 7006				2,400,131	1			2,400,131-
BUDGET CODE: 7009 NYSERDA								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,544				10,544-
SUBTOTAL FOR CNTRCTL SVCS				10,544				10,544-
SUBTOTAL FOR BUDGET CODE 7009				10,544				10,544-
BUDGET CODE: 7011 Other Categorical - Client Work								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,761				30,761-
SUBTOTAL FOR OTHR SER&CHR				30,761				30,761-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,567				71,567-
	683 PROF SERV ENGINEER & ARCHITECT		200,000				200,000-
	686 PROF SERV OTHER		28,571				28,571-
	SUBTOTAL FOR CNTRCTL SVCS		300,138				300,138-
	SUBTOTAL FOR BUDGET CODE 7011		330,899				330,899-
TOTAL FOR ADMINISTRATION		2	9,573,081	1	900,000	1-	8,673,081-
TOTAL FOR OTHER THAN PERSONAL SERVICES		99	413,834,895	97	34,030,886	2-	379,804,009-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234,038	413,834,895	2,007,718	34,030,886	379,804,009-
FINANCIAL PLAN SAVINGS		2,700,001-		55,165-	2,644,836
APPROPRIATION		411,134,894		33,975,721	377,159,173-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,715,175		10,134,586	24,580,589-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		18,934,333		20,241,135	1,306,802
STATE		10,544			10,544-
FEDERAL - C.D.		120,516,461		2,700,000	117,816,461-
FEDERAL - OTHER		225,380,612			225,380,612-
INTRA-CITY SALES		8,846,739		900,000	7,946,739-
TOTAL		411,134,894		33,975,721	377,159,173-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,556	135,966,498	1,556	137,054,063	1,087,565
FINANCIAL PLAN SAVINGS	1-	16,837,477-	13-	1,902,183-	14,935,294
APPROPRIATION	1,555	119,129,021	1,543	135,151,880	16,022,859

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,173,149	7,293,752	120,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	108,315,802	127,296,600	18,980,798
STATE			
FEDERAL - C.D.	3,628,600	550,058	3,078,542-
FEDERAL - OTHER			
INTRA-CITY SALES	11,470	11,470	

TOTAL	119,129,021	135,151,880	16,022,859

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234,038	413,834,895	2,007,718	34,030,886	379,804,009-
FINANCIAL PLAN SAVINGS		2,700,001-		55,165-	2,644,836
APPROPRIATION		411,134,894		33,975,721	377,159,173-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,715,175		10,134,586	24,580,589-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		18,934,333		20,241,135	1,306,802
STATE		10,544			10,544-
FEDERAL - C.D.		120,516,461		2,700,000	117,816,461-
FEDERAL - OTHER		225,380,612			225,380,612-
INTRA-CITY SALES		8,846,739		900,000	7,946,739-

TOTAL		411,134,894		33,975,721	377,159,173-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,556	135,966,498	1,556	137,054,063	1,087,565
FINANCIAL PLAN SAVINGS	1-	16,837,477-	13-	1,902,183-	14,935,294
APPROPRIATION	1,555	119,129,021	1,543	135,151,880	16,022,859
OTPS					
TOTALS FOR OPERATING BUDGET		413,834,895		34,030,886	379,804,009-
FINANCIAL PLAN SAVINGS		2,700,001-		55,165-	2,644,836
APPROPRIATION		411,134,894		33,975,721	377,159,173-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,556	549,801,393	1,556	171,084,949	378,716,444-
FINANCIAL PLAN SAVINGS	1-	19,537,478-	13-	1,957,348-	17,580,130
APPROPRIATION	1,555	530,263,915	1,543	169,127,601	361,136,314-
FUNDING					
CITY		41,888,324		17,428,338	24,459,986-
OTHER CATEGORICAL		2,731,030			2,731,030-
CAPITAL FUNDS - I.F.A.		127,250,135		147,537,735	20,287,600
STATE		10,544			10,544-
FEDERAL - C.D.		124,145,061		3,250,058	120,895,003-
FEDERAL - OTHER		225,380,612			225,380,612-
INTRA-CITY SALES		8,858,209		911,470	7,946,739-
TOTAL FUNDING		530,263,915		169,127,601	361,136,314-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	424,829	5	428,129	3,300
SUBTOTAL FOR F/T SALARIED		5	424,829	5	428,129	3,300
SUBTOTAL FOR BUDGET CODE 1900		5	424,829	5	428,129	3,300
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	215,000	3	215,000	
SUBTOTAL FOR F/T SALARIED		3	215,000	3	215,000	
SUBTOTAL FOR BUDGET CODE 1901		3	215,000	3	215,000	
BUDGET CODE: 2001 DCPS NYCAPS Development						
01 F/T SALARIED	001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED						
SUBTOTAL FOR BUDGET CODE 2001						
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	3,431,184	47	3,497,463	66,279
SUBTOTAL FOR F/T SALARIED		47	3,431,184	47	3,497,463	66,279
03 UNSALARIED	031 UNSALARIED		5,840		5,840	
SUBTOTAL FOR UNSALARIED			5,840		5,840	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,104		1,104	
SUBTOTAL FOR ADD GRS PAY			1,104		1,104	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		1,907		1,907	
SUBTOTAL FOR AMT TO SCHED			1,907		1,907	
SUBTOTAL FOR BUDGET CODE 2003		47	3,440,035	47	3,506,314	66,279
BUDGET CODE: 4015 Social Justice Fellowship Program - City						
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		34,319		39,512	5,193

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR AMT TO SCHED			34,319		39,512		5,193
SUBTOTAL FOR BUDGET CODE 4015			34,319		39,512		5,193
BUDGET CODE: 7117 Administrative Support - JTP program							
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	220,962	4	221,865		903
SUBTOTAL FOR F/T SALARIED		4	220,962	4	221,865		903
SUBTOTAL FOR BUDGET CODE 7117		4	220,962	4	221,865		903
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,216		3,712		496
SUBTOTAL FOR F/T SALARIED			3,216		3,712		496
SUBTOTAL FOR BUDGET CODE 7120			3,216		3,712		496
BUDGET CODE: 7443 HC LEARNING & DEVELOPMENT IC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	3	340,000	3			340,000-
SUBTOTAL FOR F/T SALARIED		3	340,000	3			340,000-
SUBTOTAL FOR BUDGET CODE 7443		3	340,000	3			340,000-
BUDGET CODE: 7554 Public Service Corps (City)							
03 UNSALARIED	031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED			51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554			51,191		51,191		
TOTAL FOR		62	4,729,552	62	4,465,723		263,829-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	79	6,491,045	79	6,537,817		46,772

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			79	6,491,045	79	6,537,817	46,772
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047	
SUBTOTAL FOR OTH SALARIED				11,047		11,047	
03 UNSALARIED		031 UNSALARIED		199,813		199,813	
SUBTOTAL FOR UNSALARIED				199,813		199,813	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		86,293		86,293	
		045 HOLIDAY PAY		7,828		7,828	
		047 OVERTIME		46,479		46,479	
SUBTOTAL FOR ADD GRS PAY				146,020		146,020	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,138		1,138	
		053 AMOUNT TO BE SCHEDULED-PS		611		611	
SUBTOTAL FOR AMT TO SCHED				1,749		1,749	
SUBTOTAL FOR BUDGET CODE 2000			79	6,849,674	79	6,896,446	46,772
BUDGET CODE: 2119 Examination Bureau - HHC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	20,496	4	20,496	
SUBTOTAL FOR F/T SALARIED			4	20,496	4	20,496	
03 UNSALARIED		031 UNSALARIED		357,451		357,451	
SUBTOTAL FOR UNSALARIED				357,451		357,451	
SUBTOTAL FOR BUDGET CODE 2119			4	377,947	4	377,947	
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,629,336	144	7,712,766	83,430
SUBTOTAL FOR F/T SALARIED			144	7,629,336	144	7,712,766	83,430
03 UNSALARIED		031 UNSALARIED		2,348,687		2,909,203	560,516
SUBTOTAL FOR UNSALARIED				2,348,687		2,909,203	560,516
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		37,222		37,222	
		045 HOLIDAY PAY		3,614		3,614	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		739,843		739,843		
		SUBTOTAL FOR ADD GRS PAY		786,099		786,099		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		167,437		167,437		
		053 AMOUNT TO BE SCHEDULED-PS		412,143		416,692		4,549
		SUBTOTAL FOR AMT TO SCHED		579,580		584,129		4,549
		SUBTOTAL FOR BUDGET CODE 2120	144	11,343,702	144	11,992,197		648,495
BUDGET CODE: 2124 EXAMINATIONS- OC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	157,160	3	157,160		
		SUBTOTAL FOR F/T SALARIED	3	157,160	3	157,160		
		SUBTOTAL FOR BUDGET CODE 2124	3	157,160	3	157,160		
BUDGET CODE: 3030 PUBLIC SERVICE CORPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	54,090	4	58,059		3,969
		SUBTOTAL FOR F/T SALARIED	4	54,090	4	58,059		3,969
03 UNSALARIED		031 UNSALARIED		148,486		148,486		
		SUBTOTAL FOR UNSALARIED		148,486		148,486		
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420		
		047 OVERTIME		602		602		
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022		
		SUBTOTAL FOR BUDGET CODE 3030	4	208,598	4	212,567		3,969
BUDGET CODE: 4005 NYC Service Office/Urban Fellows								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,579				11,579-
		SUBTOTAL FOR F/T SALARIED		11,579				11,579-
03 UNSALARIED		031 UNSALARIED		515,021		515,021		
		SUBTOTAL FOR UNSALARIED		515,021		515,021		
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,939		26,410		3,471
		SUBTOTAL FOR AMT TO SCHED		22,939		26,410		3,471

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4005			549,539		541,431	8,108-
BUDGET CODE: 4010 NYC URBAN FELLOWS						
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,295		3,295	
SUBTOTAL FOR F/T SALARIED			3,295		3,295	
03 UNSALARIED	031 UNSALARIED		30,382		30,382	
SUBTOTAL FOR UNSALARIED			30,382		30,382	
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		50,038		50,038	
	053 AMOUNT TO BE SCHEDULED-PS		15,314		17,631	2,317
SUBTOTAL FOR AMT TO SCHED			65,352		67,669	2,317
SUBTOTAL FOR BUDGET CODE 4010			99,029		101,346	2,317
BUDGET CODE: 4011 URBAN FELLOWS - I/C						
03 UNSALARIED	031 UNSALARIED		292,835			292,835-
SUBTOTAL FOR UNSALARIED			292,835			292,835-
SUBTOTAL FOR BUDGET CODE 4011			292,835			292,835-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	286,557	5	288,309	1,752
SUBTOTAL FOR F/T SALARIED		5	286,557	5	288,309	1,752
02 OTH SALARIED	021 PART-TIME POSITIONS		20,280		20,280	
SUBTOTAL FOR OTH SALARIED			20,280		20,280	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
	042 LONGEVITY DIFFERENTIAL		31,287		31,287	
	045 HOLIDAY PAY		6,022		6,022	
	047 OVERTIME		6,022		6,022	
SUBTOTAL FOR ADD GRS PAY			46,342		46,342	
SUBTOTAL FOR BUDGET CODE 7111		5	353,179	5	354,931	1,752
BUDGET CODE: 7112 SPECIAL PROGRAMS						

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	4	272,387	4	272,387			
SUBTOTAL FOR F/T SALARIED			4	272,387	4	272,387			
03 UNSALARIED	031	UNSALARIED		38,875		38,875			
SUBTOTAL FOR UNSALARIED				38,875		38,875			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 7112			4	311,376	4	311,376			
BUDGET CODE: 7115 BLOOD PROGRAM									
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	66,998	1	66,998			
SUBTOTAL FOR F/T SALARIED			1	66,998	1	66,998			
SUBTOTAL FOR BUDGET CODE 7115			1	66,998	1	66,998			
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION									
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS		27		27			
SUBTOTAL FOR AMT TO SCHED				27		27			
SUBTOTAL FOR BUDGET CODE 7333				27		27			
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	18	1,089,539	18	1,110,800		21,261	
SUBTOTAL FOR F/T SALARIED			18	1,089,539	18	1,110,800		21,261	
03 UNSALARIED	031	UNSALARIED		197,064		197,064			
SUBTOTAL FOR UNSALARIED				197,064		197,064			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,227		2,227			
	042	LONGEVITY DIFFERENTIAL		2,974		2,974			
	045	HOLIDAY PAY		2,409		2,409			
	047	OVERTIME		5,545		5,545			
SUBTOTAL FOR ADD GRS PAY				13,155		13,155			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		630		630			
	053	AMOUNT TO BE SCHEDULED-PS		944		944			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
-----					-----		
SUBTOTAL FOR AMT TO SCHED				1,574		1,574	
SUBTOTAL FOR BUDGET CODE 7444			18	1,301,332	18	1,322,593	21,261
BUDGET CODE: 7555 NYC URBAN CORPS							
03 UNSALARIED		031 UNSALARIED		900,000		900,000	
SUBTOTAL FOR UNSALARIED				900,000		900,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		120,459		120,459	
		053 AMOUNT TO BE SCHEDULED-PS		1,126,539		1,126,539	
SUBTOTAL FOR AMT TO SCHED				1,246,998		1,246,998	
SUBTOTAL FOR BUDGET CODE 7555				2,146,998		2,146,998	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS							
03 UNSALARIED		031 UNSALARIED		181,491		177,650	3,841-
SUBTOTAL FOR UNSALARIED				181,491		177,650	3,841-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		22,611		22,461	150-
SUBTOTAL FOR AMT TO SCHED				22,611		22,461	150-
SUBTOTAL FOR BUDGET CODE 7556				204,102		200,111	3,991-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	176,368	3	176,368	
SUBTOTAL FOR F/T SALARIED				3	176,368	176,368	
04 ADD GRS PAY		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				240		240	
SUBTOTAL FOR BUDGET CODE 8000				3	176,608	176,608	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			265	24,439,104	265	24,858,736	419,632
TOTAL FOR HUMAN CAPITAL			327	29,168,656	327	29,324,459	155,803

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	327	29,168,656	327	29,324,459	155,803
FINANCIAL PLAN SAVINGS	6-	483,247-	6-	476,126-	7,121
APPROPRIATION	321	28,685,409	321	28,848,333	162,924

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,875,191		25,673,542	798,351
OTHER CATEGORICAL		224,158		224,158	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,146,998		2,146,998	
INTRA-CITY SALES		1,439,062		803,635	635,427-
TOTAL		28,685,409		28,848,333	162,924

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	66,500- 92,963	28	74,596	2,088,674
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,162- 85,162	1	85,162	85,162
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	112,673-112,673	1	112,673	112,673
10064	ADMIN TESTS & MEAS SPEC (NM)	110,000-110,000	1	110,000	110,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	122,721-122,721	1	122,721	122,721
1000D	ADMINISTRATIVE GRAPHIC ARTIST (NON MGRL)	77,935- 77,935	1	77,935	77,935
10020	ADMINISTRATIVE INVESTIGATOR	78,147- 87,410	3	81,235	243,704
10025	ADMINISTRATIVE MANAGER	86,046-139,649	4	108,892	435,568
10026	ADMINISTRATIVE STAFF ANALYST	94,786-168,517	19	126,233	2,398,427
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,762-114,548	4	104,533	418,131
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-105,000	21	83,706	1,757,825
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,741- 58,741	2	58,741	117,482
12627	ASSOCIATE STAFF ANALYST	75,591- 92,742	16	80,347	1,285,548
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	2	94,244	188,488
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,043- 70,214	17	48,823	829,984
56056	COMMUNITY ASSISTANT	32,520- 37,398	17	35,633	605,765
56057	COMMUNITY ASSOCIATE	52,902- 55,860	2	54,381	108,762
56058	COMMUNITY COORDINATOR	62,215- 76,459	2	69,337	138,674
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918- 58,918	1	58,918	58,918
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,395- 74,395	1	74,395	74,395
10074	COMPUTER OPERATIONS MANAGER	133,832-133,832	1	133,832	133,832
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121- 88,349	6	88,159	528,954
13632	COMPUTER SPECIALIST (SOFTWARE)	85,371-115,281	12	98,369	1,180,422
10050	COMPUTER SYSTEMS MANAGER	113,300-134,280	2	123,790	247,580
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	66,875- 79,181	5	73,199	365,993
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	213,783-213,783	1	213,783	213,783
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	138,151-138,151	1	138,151	138,151
91415	GRAPHIC ARTIST	69,288- 69,288	1	69,288	69,288
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	41,483- 47,705	6	45,405	272,431
90622	MEDIA SERVICES TECHNICIAN	56,602- 56,602	1	56,602	56,602
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	3	43,535	130,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 82,024	54	56,379	3,044,445
90411	RADIO AND TELEVISION OPERATOR	49,299- 49,299	1	49,299	49,299
10252	SECRETARY	42,172- 61,016	5	52,332	261,659
12626	STAFF ANALYST	50,078- 66,875	37	58,576	2,167,298
12749	STAFF ANALYST TRAINEE	39,237- 48,729	13	42,049	546,639
40610	STATISTICIAN	74,777- 74,777	1	74,777	74,777
12704	TESTS AND MEASUREMENT SPECIALIST	57,905- 95,000	22	66,475	1,462,444
TOTAL FOR OBJECT 001			316		22,203,037

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	316	22,203,037
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5	351,314
TOTAL FOR U/A 001	321	22,554,351

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		20,100				20,100-
	SUBTOTAL FOR SUPPLYS&MATL		20,100				20,100-
40 OTHR SER&CHR	417 ADVERTISING		32,271		56,987		24,716
	451 NON OVERNIGHT TRVL EXP-GENERAL		548				548-
	SUBTOTAL FOR OTHR SER&CHR		32,819		56,987		24,168
60 CNTRCTL SVCS	622 TEMPORARY SERVICES	1	170			1-	170-
	671 TRAINING PRGM CITY EMPLOYEES		3,898				3,898-
	SUBTOTAL FOR CNTRCTL SVCS	1	4,068			1-	4,068-
	SUBTOTAL FOR BUDGET CODE 1902	1	56,987		56,987	1-	
BUDGET CODE: 7117 Administrative Support - JTP program							
40 OTHR SER&CHR	403 OFFICE SERVICES		5,826				5,826-
	SUBTOTAL FOR OTHR SER&CHR		5,826				5,826-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		66,174		72,000		5,826
	SUBTOTAL FOR CNTRCTL SVCS		66,174		72,000		5,826
	SUBTOTAL FOR BUDGET CODE 7117		72,000		72,000		
TOTAL FOR		1	128,987		128,987	1-	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		27,084		19,184		7,900-
	101 PRINTING SUPPLIES		5,133		5,133		
	117 POSTAGE		3,400		400		3,000-
	199 DATA PROCESSING SUPPLIES		20,616				20,616-
	SUBTOTAL FOR SUPPLYS&MATL		56,233		24,717		31,516-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,818		113,200		34,382

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		314 OFFICE FURITURE		626				626-
		332 PURCH DATA PROCESSING EQUIPT		31,539				31,539-
		SUBTOTAL FOR PROPTY&EQUIP		110,983		113,200		2,217
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		16,470				16,470-
	040001	40X CONTRACTUAL SERVICES-GENERAL						
	056001	40X CONTRACTUAL SERVICES-GENERAL		16,669				16,669-
	826001	40X CONTRACTUAL SERVICES-GENERAL						
	827001	40X CONTRACTUAL SERVICES-GENERAL		43,618		20,000		23,618-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL		5,481				5,481-
	858001	40X CONTRACTUAL SERVICES-GENERAL		5,031				5,031-
	400	CONTRACTUAL SERVICES-GENERAL		1,085,028		1,278,500		193,472
	040001	41D RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
		412 RENTALS OF MISC.EQUIP		9,547		68,875		59,328
		414 RENTALS - LAND BLDGS & STRUCTS		50,000		50,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,011		75,000		67,989
		454 OVERNIGHT TRVL EXP-SPECIAL		1,208				1,208-
		SUBTOTAL FOR OTHR SER&CHR		1,290,063		1,542,375		252,312
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,296		101,900		93,604
	608	MAINT & REP GENERAL		1,548				1,548-
	612	OFFICE EQUIPMENT MAINTENANCE		12,000				12,000-
	613	DATA PROCESSING EQUIPMENT	1	67,600	1	24,000		43,600-
	615	PRINTING CONTRACTS	1	41,684	1	191,002		149,318
	622	TEMPORARY SERVICES		8,200				8,200-
	671	TRAINING PRGM CITY EMPLOYEES		1,376				1,376-
	684	PROF SERV COMPUTER SERVICES	1	16,000	1	32,000		16,000
	686	PROF SERV OTHER	4	182	4	68,625		68,443
	688	BANK CHARGES PUBLIC ASST ACCT	1	9,250			1-	9,250-
		SUBTOTAL FOR CNTRCTL SVCS	8	166,136	7	417,527	1-	251,391
		SUBTOTAL FOR BUDGET CODE 2120	8	1,623,415	7	2,097,819	1-	474,404
BUDGET CODE: 4010 NYC URBAN FELLOWS								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1		1		
		SUBTOTAL FOR SUPPLYS&MATL		1		1		
		SUBTOTAL FOR BUDGET CODE 4010		1		1		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	1		1			
SUBTOTAL FOR SUPPLYS&MATL				1		1		
SUBTOTAL FOR BUDGET CODE 4020				1		1		
BUDGET CODE: 7099 STOREHOUSE CHARGES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		30,000		20,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					30,000		20,000	10,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,694				100,694-
		451 NON OVERNIGHT TRVL EXP-GENERAL		60,000				60,000-
SUBTOTAL FOR OTHR SER&CHR					160,694			160,694-
SUBTOTAL FOR BUDGET CODE 7099					190,694		20,000	170,694-
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE								
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		247,900				247,900-
SUBTOTAL FOR OTHR SER&CHR					247,900			247,900-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		95,000				95,000-
		686 PROF SERV OTHER		50,000				50,000-
SUBTOTAL FOR CNTRCTL SVCS					145,000			145,000-
SUBTOTAL FOR BUDGET CODE 7111					392,900			392,900-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,016		54,530		31,514
		105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200		
		106 MOTOR VEHICLE FUEL		2,000		2,000		
		107 MEDICAL,SURGICAL & LAB SUPPLY		27		278		251
		117 POSTAGE		6,394		63,400		57,006
		199 DATA PROCESSING SUPPLIES		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					32,637		121,408	88,771
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
		302 TELECOMMUNICATIONS EQUIPMENT		6,500		3,000		3,500-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		307 MEDICAL,SURGICAL & LAB EQUIP		1,000		1,000			
		314 OFFICE FURITURE		36,700				36,700-	
		315 OFFICE EQUIPMENT		1,622		3,000		1,378	
		332 PURCH DATA PROCESSING EQUIPT		8,157		1,000		7,157-	
		337 BOOKS-OTHER		12,525		1,000		11,525-	
		SUBTOTAL FOR PROPTY&EQUIP		67,504		10,000		57,504-	
40 OTHR SER&CHR 858001		40X CONTRACTUAL SERVICES-GENERAL		107,929				107,929-	
		400 CONTRACTUAL SERVICES-GENERAL		9,240		6,400		2,840-	
		403 OFFICE SERVICES		4,207		2,000		2,207-	
		412 RENTALS OF MISC.EQUIP		1,507		214,000		212,493	
		413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000			
		414 RENTALS - LAND BLDGS & STRUCTS		3,554,588		3,571,047		16,459	
		417 ADVERTISING		1,000		1,000			
		427 DATA PROCESSING SERVICES		500		500			
		431 LEASING OF MISC EQUIP		500		500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,067		5,000		12,067-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,829		11,000		7,171	
		453 OVERNIGHT TRVL EXP-GENERAL				3,000		3,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,542		3,000		1,458	
		SUBTOTAL FOR OTHR SER&CHR		3,702,909		3,818,447		115,538	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	500		500	
		602 TELECOMMUNICATIONS MAINT	1	470	1	2,000		1,530	
		608 MAINT & REP GENERAL	1	3,000	1	3,000			
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,564	1	17,271		1,293-	
		613 DATA PROCESSING EQUIPMENT	1	75,132	1	98,250		23,118	
		615 PRINTING CONTRACTS		2,000		2,000			
		624 CLEANING SERVICES	1	1,000	1	2,000		1,000	
		633 TRANSPORTATION EXPENDITURES	1	5,000	1	13,000		8,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	4,000	1	4,000			
		686 PROF SERV OTHER	2	88,390	2	58,500		29,890-	
		SUBTOTAL FOR CNTRCTL SVCS	10	197,556	10	200,521		2,965	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		6,041				6,041-	
		732 MISCELLANEOUS AWARDS		110		3,280		3,170	
		SUBTOTAL FOR FXD MIS CHGS		6,151		3,280		2,871-	
		SUBTOTAL FOR BUDGET CODE 7333	10	4,006,757	10	4,153,656		146,899	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,923		400		13,523-
SUBTOTAL FOR SUPPLYS&MATL				13,923		400		13,523-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7		13,300		13,293
		302 TELECOMMUNICATIONS EQUIPMENT		1,700		1,700		
		332 PURCH DATA PROCESSING EQUIPT		9,000		9,000		
		337 BOOKS-OTHER		4,828				4,828-
SUBTOTAL FOR PROPTY&EQUIP				15,535		24,000		8,465
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,960				40,960-
		403 OFFICE SERVICES		1,970				1,970-
		412 RENTALS OF MISC.EQUIP		9,308		9,308		
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,368				10,368-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,004		5,004		
SUBTOTAL FOR OTHR SER&CHR				67,610		14,312		53,298-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		450				450-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,693,176	1	781,659		911,517-
SUBTOTAL FOR CNTRCTL SVCS				1	1,693,626	1	781,659	911,967-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		13,000		13,000		
SUBTOTAL FOR FXD MIS CHGS					13,000		13,000	
SUBTOTAL FOR BUDGET CODE 7445			1	1,803,694	1	833,371		970,323-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,815				4,815-
SUBTOTAL FOR SUPPLYS&MATL				4,815				4,815-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,560				15,560-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,032				6,032-
SUBTOTAL FOR OTHR SER&CHR				21,592				21,592-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		151,825				151,825-
SUBTOTAL FOR CNTRCTL SVCS				151,825				151,825-
SUBTOTAL FOR BUDGET CODE 7446				178,232				178,232-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT

BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM								
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,500		1,500		
	SUBTOTAL FOR PROPTY&EQUIP			1,500		1,500		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	49,505	1	48,035		1,470-
	SUBTOTAL FOR CNTRCTL SVCS		1	49,505	1	48,035		1,470-
	SUBTOTAL FOR BUDGET CODE 8001		1	51,005	1	49,535		1,470-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	8,246,699	19	7,154,383	1-	1,092,316-
TOTAL FOR HUMAN CAPITAL			21	8,375,686	19	7,283,370	2-	1,092,316-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,198	8,375,686	90,000	7,283,370	1,092,316-
FINANCIAL PLAN SAVINGS		39,983		17-	40,000-
APPROPRIATION		8,415,669		7,283,353	1,132,316-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,310,738		6,328,447	17,709
OTHER CATEGORICAL		178,232			178,232-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,926,699		954,906	971,793-
TOTAL		8,415,669		7,283,353	1,132,316-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,367,770	26	2,477,154	109,384
		SUBTOTAL FOR F/T SALARIED	26	2,367,770	26	2,477,154	109,384
02 OTH SALARIED		021 PART-TIME POSITIONS		6,930		7,327	397
		SUBTOTAL FOR OTH SALARIED		6,930		7,327	397
03 UNSALARIED		031 UNSALARIED		127,836		127,962	126
		SUBTOTAL FOR UNSALARIED		127,836		127,962	126
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
		SUBTOTAL FOR BUDGET CODE 7666	26	2,510,649	26	2,620,556	109,907
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	26	2,510,649	26	2,620,556	109,907
		TOTAL FOR BD OF STANDARD & APPEALS PS	26	2,510,649	26	2,620,556	109,907

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26	2,510,649	26	2,620,556	109,907
FINANCIAL PLAN SAVINGS		25,000-			25,000
APPROPRIATION	26	2,485,649	26	2,620,556	134,907

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,485,649	2,620,556	134,907
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,485,649	2,620,556	134,907

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	79,100- 96,332	3	88,477	265,432
10053	ADMINISTRATIVE CITY PLANNER	72,707-147,437	2	110,072	220,144
30087	AGENCY ATTORNEY	65,000-129,222	3	100,420	301,260
12992	CHAIRMAN	227,786-227,786	1	227,786	227,786
22122	CITY PLANNER	63,489- 78,172	3	68,887	206,661
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,611- 47,611	1	47,611	47,611
12991	COMMISSIONER	174,827-187,479	4	179,125	716,501
56056	COMMUNITY ASSISTANT	47,275- 47,275	1	47,275	47,275
56057	COMMUNITY ASSOCIATE	57,925- 57,925	1	57,925	57,925
13622	COMPUTER SPECIALIST (OPERATIONS)	89,520- 89,520	1	89,520	89,520
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	56,798- 56,798	1	56,798	56,798
10252	SECRETARY	50,434- 50,434	1	50,434	50,434
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	66,611- 66,611	1	66,611	66,611
TOTAL FOR OBJECT 001			23		2,353,958

POSITION SCHEDULE FOR U/A 005			23	2,353,958
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3	307,038
TOTAL FOR U/A 005			26	2,660,996

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,491		12,977	3,486
		106 MOTOR VEHICLE FUEL		750		750	
		117 POSTAGE		3,000		10,000	7,000
		199 DATA PROCESSING SUPPLIES		23			23-
		SUBTOTAL FOR SUPPLYS&MATL		13,264		23,727	10,463
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		17,670		6,689	10,981-
		337 BOOKS-OTHER		10,777		3,372	7,405-
		SUBTOTAL FOR PROPTY&EQUIP		28,447		10,061	18,386-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		8,642		8,642	
		400 CONTRACTUAL SERVICES-GENERAL		76,877		51,727	25,150-
		403 OFFICE SERVICES		1,529		1,529	
		412 RENTALS OF MISC.EQUIP		8,377		6,632	1,745-
		414 RENTALS - LAND BLDGS & STRUCTS		348,731		206,561	142,170-
		499 OTHER EXPENSES - GENERAL		3,400		3,400	
		SUBTOTAL FOR OTHR SER&CHR		447,556		278,491	169,065-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,780	1	8,000	5,220
		622 TEMPORARY SERVICES	1	100	1	100	
		624 CLEANING SERVICES	1	70	1	10,000	9,930
		633 TRANSPORTATION EXPENDITURES	1	2,000			1- 2,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	4,950	3	18,100	1- 13,150
		SUBTOTAL FOR BUDGET CODE 7666	4	494,217	3	330,379	1- 163,838-
BUDGET CODE: 7699 BSA STOREHOUSE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,341		1,841	1,500-
		SUBTOTAL FOR SUPPLYS&MATL		3,341		1,841	1,500-
		SUBTOTAL FOR BUDGET CODE 7699		3,341		1,841	1,500-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			4	497,558	3	332,220	1- 165,338-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR BD. OF STANDARD & APPEAL OTPS		4	497,558	3	332,220	1-	165,338-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,983	497,558	10,483	332,220	165,338-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		497,558		332,220	165,338-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	497,558	332,220	165,338-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	497,558	332,220	165,338-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: A602 Mayor's Office of Resiliency - CDBG-DR						
01 F/T SALARIED	001 FULL YEAR POSITIONS			1	105,011	1 105,011
SUBTOTAL FOR F/T SALARIED				1	105,011	1 105,011
SUBTOTAL FOR BUDGET CODE A602				1	105,011	1 105,011
BUDGET CODE: 1038 Legal Support Service						
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,735,500			16- 1,735,500-
SUBTOTAL FOR F/T SALARIED		16	1,735,500			16- 1,735,500-
SUBTOTAL FOR BUDGET CODE 1038		16	1,735,500			16- 1,735,500-
BUDGET CODE: 1043 Census						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	365,070	5	651,580	286,510
SUBTOTAL FOR F/T SALARIED		5	365,070	5	651,580	286,510
SUBTOTAL FOR BUDGET CODE 1043		5	365,070	5	651,580	286,510
BUDGET CODE: 1044 Non-DCA Mayoral Initiatives						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	732,940	9	772,539	39,599
SUBTOTAL FOR F/T SALARIED		9	732,940	9	772,539	39,599
SUBTOTAL FOR BUDGET CODE 1044		9	732,940	9	772,539	39,599
BUDGET CODE: 1046 Non-DCAS - ORR Future Risks Focus						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	102,250			1- 102,250-
SUBTOTAL FOR F/T SALARIED		1	102,250			1- 102,250-
SUBTOTAL FOR BUDGET CODE 1046		1	102,250			1- 102,250-
BUDGET CODE: 1307 External Reimbursement - State funded						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	265,613	2	268,358	2,745
SUBTOTAL FOR F/T SALARIED		2	265,613	2	268,358	2,745

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1307			2	265,613	2	268,358	2,745
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,800,733	21	1,559,102	3- 241,631-
SUBTOTAL FOR F/T SALARIED			24	1,800,733	21	1,559,102	3- 241,631-
03 UNSALARIED	031	UNSALARIED		80		93	13
SUBTOTAL FOR UNSALARIED				80		93	13
SUBTOTAL FOR BUDGET CODE 1750			24	1,800,813	21	1,559,195	3- 241,618-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	79,472		3,526	1- 75,946-
SUBTOTAL FOR F/T SALARIED			1	79,472		3,526	1- 75,946-
03 UNSALARIED	031	UNSALARIED		10,000			10,000-
SUBTOTAL FOR UNSALARIED				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 1752			1	89,472		3,526	1- 85,946-
TOTAL FOR			58	5,091,658	38	3,360,209	20- 1,731,449-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	23	2,644,630	23	3,237,719	593,089
SUBTOTAL FOR F/T SALARIED			23	2,644,630	23	3,237,719	593,089
03 UNSALARIED	031	UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,859		2,859	
	042	LONGEVITY DIFFERENTIAL		87,328		87,328	
	045	HOLIDAY PAY		2,334		2,334	
	047	OVERTIME		37,639		37,639	
SUBTOTAL FOR ADD GRS PAY				130,160		130,160	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 1000			23	2,922,364	23	3,515,453	593,089
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,236,618	13	1,250,407	13,789
SUBTOTAL FOR F/T SALARIED			13	1,236,618	13	1,250,407	13,789
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
SUBTOTAL FOR OTH SALARIED				30,272		30,272	
SUBTOTAL FOR BUDGET CODE 1005			13	1,266,890	13	1,280,679	13,789
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		5,772,968		1,465,202	4,307,766-
SUBTOTAL FOR FRINGE BENES				5,772,968		1,465,202	4,307,766-
SUBTOTAL FOR BUDGET CODE 1800				5,772,968		1,465,202	4,307,766-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,435	1	149,373	67,938
SUBTOTAL FOR F/T SALARIED			1	81,435	1	149,373	67,938
SUBTOTAL FOR BUDGET CODE 1907			1	81,435	1	149,373	67,938
TOTAL FOR EXECUTIVE DIVISION			37	10,043,657	37	6,410,707	3,632,950-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	294,130	1	307,853	13,723
SUBTOTAL FOR F/T SALARIED			1	294,130	1	307,853	13,723
SUBTOTAL FOR BUDGET CODE 1004			1	294,130	1	307,853	13,723

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	3,959,606	29	3,996,890	37,284
SUBTOTAL FOR F/T SALARIED			29	3,959,606	29	3,996,890	37,284
03 UNSALARIED		031 UNSALARIED		47,664		47,664	
SUBTOTAL FOR UNSALARIED				47,664		47,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860	
		047 OVERTIME		4,667		4,667	
SUBTOTAL FOR ADD GRS PAY				5,527		5,527	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		766		766	
SUBTOTAL FOR AMT TO SCHED				766		766	
SUBTOTAL FOR BUDGET CODE 1020			29	4,013,563	29	4,050,847	37,284
BUDGET CODE: 1101 COSH UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	602,569	9	608,378	5,809
SUBTOTAL FOR F/T SALARIED			9	602,569	9	608,378	5,809
03 UNSALARIED		031 UNSALARIED		3,934		3,934	
SUBTOTAL FOR UNSALARIED				3,934		3,934	
SUBTOTAL FOR BUDGET CODE 1101			9	606,503	9	612,312	5,809
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			39	4,914,196	39	4,971,012	56,816
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES							
BUDGET CODE: 1200 DCAS IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	9,061,554	94	9,154,303	92,749
SUBTOTAL FOR F/T SALARIED			94	9,061,554	94	9,154,303	92,749
03 UNSALARIED		031 UNSALARIED		142,649		142,649	
SUBTOTAL FOR UNSALARIED				142,649		142,649	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		164,776		164,776	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		1,205		1,205			
		045 HOLIDAY PAY		2,919		2,919			
		047 OVERTIME		141,034		141,034			
		SUBTOTAL FOR ADD GRS PAY		309,934		309,934			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,679		5,387			708
		SUBTOTAL FOR AMT TO SCHED		4,679		5,387			708
		SUBTOTAL FOR BUDGET CODE 1200	94	9,518,816	94	9,612,273			93,457
		TOTAL FOR MGMT INFORMATION SERVICES	94	9,518,816	94	9,612,273			93,457
RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS									
BUDGET CODE: 1300 AUDITS & ACCOUNTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,181,880	20	1,198,498			16,618
		SUBTOTAL FOR F/T SALARIED	20	1,181,880	20	1,198,498			16,618
03 UNSALARIED		031 UNSALARIED		161,104		161,104			
		SUBTOTAL FOR UNSALARIED		161,104		161,104			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		39,352		39,352			
		043 SHIFT DIFFERENTIAL		482		482			
		047 OVERTIME		56,151		56,151			
		SUBTOTAL FOR ADD GRS PAY		101,405		101,405			
		SUBTOTAL FOR BUDGET CODE 1300	20	1,444,389	20	1,461,007			16,618
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,620	4	225,705			2,085
		SUBTOTAL FOR F/T SALARIED	4	223,620	4	225,705			2,085
03 UNSALARIED		031 UNSALARIED		5,137		5,137			
		SUBTOTAL FOR UNSALARIED		5,137		5,137			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY			228		228
SUBTOTAL FOR BUDGET CODE 1303		4	228,985	4	231,070
BUDGET CODE: 1304 FBM EXECUTIVE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	567,711	7	579,398
SUBTOTAL FOR F/T SALARIED		7	567,711	7	579,398
03 UNSALARIED	031 UNSALARIED		7,372		7,372
SUBTOTAL FOR UNSALARIED			7,372		7,372
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114
SUBTOTAL FOR ADD GRS PAY			114		114
SUBTOTAL FOR BUDGET CODE 1304		7	575,197	7	586,884
TOTAL FOR FINANCE AND OPERATIONS		31	2,248,571	31	2,278,961
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES					
BUDGET CODE: 1017 FBM Capital Budget					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	234,724	2	234,724
SUBTOTAL FOR F/T SALARIED		2	234,724	2	234,724
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,849		1,849
SUBTOTAL FOR ADD GRS PAY			1,849		1,849
SUBTOTAL FOR BUDGET CODE 1017		2	236,573	2	236,573
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES		2	236,573	2	236,573
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE					
BUDGET CODE: 1400 CITY MESSENGER SERVICE					

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	20	766,922	20	772,975	6,053
SUBTOTAL FOR F/T SALARIED			20	766,922	20	772,975	6,053
03 UNSALARIED	031	UNSALARIED		12,288		12,288	
SUBTOTAL FOR UNSALARIED				12,288		12,288	
SUBTOTAL FOR BUDGET CODE 1400			20	779,210	20	785,263	6,053
TOTAL FOR CITY MESSENGER SERVICE			20	779,210	20	785,263	6,053
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED	001	FULL YEAR POSITIONS	12	1,087,809	12	1,087,809	
SUBTOTAL FOR F/T SALARIED			12	1,087,809	12	1,087,809	
03 UNSALARIED	031	UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		228		228	
	047	OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			12	1,166,558	12	1,166,558	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			12	1,166,558	12	1,166,558	
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			293	33,999,239	273	28,821,556	20- 5,177,683-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293	33,999,239	273	28,821,556	5,177,683-
FINANCIAL PLAN SAVINGS	3-	1,068,436	10-	494,266-	1,562,702-
APPROPRIATION	290	35,067,675	263	28,327,290	6,740,385-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,556,832	27,564,449	4,992,383-
OTHER CATEGORICAL	89,472	3,526	85,946-
CAPITAL FUNDS - I.F.A.	318,008	385,946	67,938
STATE	2,001,113	268,358	1,732,755-
FEDERAL - C.D.		105,011	105,011
FEDERAL - OTHER			
INTRA-CITY SALES	102,250		102,250-
TOTAL	35,067,675	28,327,290	6,740,385-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	106,924-106,924	1	106,924	106,924
40510	ACCOUNTANT	51,500- 87,000	6	70,170	421,019
1002C	ADM MANAGER-NON-MGRL	76,859-123,000	5	95,105	475,527
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	132,000-132,000	1	132,000	132,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	165,000-165,000	1	165,000	165,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	128,909-128,909	1	128,909	128,909
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	120,309-120,309	1	120,309	120,309
10025	ADMINISTRATIVE MANAGER	136,309-136,309	1	136,309	136,309
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	100,666-100,666	1	100,666	100,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	128,750-128,750	1	128,750	128,750
10026	ADMINISTRATIVE STAFF ANALYST	110,646-236,900	12	162,122	1,945,469
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	80,000- 93,429	3	87,810	263,429
30087	AGENCY ATTORNEY	72,712-125,487	23	99,043	2,277,998
20210	ASSISTANT CIVIL ENGINEER	85,847- 85,847	1	85,847	85,847
95613	ASSISTANT COMMISSIONER (DCAS)	175,100-175,100	1	175,100	175,100
12627	ASSOCIATE STAFF ANALYST	75,591- 90,000	3	84,229	252,686
40526	BOOKKEEPER	43,365- 64,454	2	53,910	107,819
92005	CARPENTER	92,958- 92,958	1	92,958	92,958
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-115,849	4	109,282	437,129
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,700-130,000	9	113,580	1,022,223
22122	CITY PLANNER	96,691- 96,691	1	96,691	96,691
21744	CITY RESEARCH SCIENTIST	83,638- 97,261	4	90,517	362,066
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,946- 60,302	8	53,845	430,760
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	36,486- 47,101	15	38,953	584,289
56057	COMMUNITY ASSOCIATE	42,799- 65,920	14	50,635	708,890
56058	COMMUNITY COORDINATOR	54,100- 83,536	11	69,074	759,814
13620	COMPUTER AIDE-NON-SPVR	68,772- 68,772	1	68,772	68,772
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-112,112	8	76,068	608,547
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	60,671- 87,400	5	75,819	379,095
13622	COMPUTER SPECIALIST (OPERATIONS)	88,122- 88,122	1	88,122	88,122
13632	COMPUTER SPECIALIST (SOFTWARE)	98,726-129,132	17	114,519	1,946,817
10050	COMPUTER SYSTEMS MANAGER	105,318-221,154	35	143,033	5,006,172
54739	CONFIDENTIAL STRATEGY PLANNER (DCAs)	86,000- 90,000	2	88,000	176,000
34202	CONSTRUCTION PROJECT MANAGER	84,460- 84,460	1	84,460	84,460
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	56,282-144,724	31	95,063	2,946,950
95634	DEPUTY COMMISSIONER (DCAS)	236,900-236,900	1	236,900	236,900
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	131,038-131,038	1	131,038	131,038
20315	ELECTRICAL ENGINEER	102,052-102,052	1	102,052	102,052
20122	ESTIMATOR (GENERAL CONSTRUCTION)	87,540- 87,540	1	87,540	87,540
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	103,603-103,603	1	103,603	103,603

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
95005	EXECUTIVE AGENCY COUNSEL	79,310-179,215	11	138,317	1,521,488
95627	GENERAL COUNSEL (DCAS)	213,783-213,783	1	213,783	213,783
31305	INDUSTRIAL HYGIENIST	75,467- 75,467	1	75,467	75,467
95710	IT PROJECT SPECIALIST	130,000-130,000	1	130,000	130,000
95713	IT SERVICE MANAGEMENT SPECIALIST	125,000-125,000	1	125,000	125,000
40502	MANAGEMENT AUDITOR	64,415- 88,716	3	73,191	219,572
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
11702	OFFICE MACHINE AIDE	47,916- 47,916	1	47,916	47,916
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,528	7	67,088	469,616
22426	PROJECT MANAGER	61,800- 61,800	1	61,800	61,800
95629	SPECIAL ASSISTANT TO THE COMMISSIONER (DCAS)	139,050-139,050	1	139,050	139,050
95630	SPECIAL ASSISTANT TO THE FIRST DEPUTY COMMISSIONER (DCAS)	75,000- 75,000	1	75,000	75,000
12626	STAFF ANALYST	57,590- 74,479	6	62,532	375,192
12749	STAFF ANALYST TRAINEE	45,123- 45,123	1	45,123	45,123
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	89,610- 90,573	2	90,092	180,183
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	70,108- 70,108	1	70,108	70,108
TOTAL FOR OBJECT 001			278		27,519,245

POSITION SCHEDULE FOR U/A 100			278		27,519,245
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-15		-1,484,851
TOTAL FOR U/A 100			263		26,034,394

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1015 Internal Audit - OTPS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150			150-		
		100 SUPPLIES + MATERIALS - GENERAL		686		30,000		29,314	
		SUBTOTAL FOR SUPPLYS&MATL		836		30,000		29,164	
30 PROPTY&EQUIP		314 OFFICE FURITURE		9,283				9,283-	
		SUBTOTAL FOR PROPTY&EQUIP		9,283				9,283-	
40 OTHR SER&CHR		403 OFFICE SERVICES		952				952-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-	
		SUBTOTAL FOR OTHR SER&CHR		1,502				1,502-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		18,379				18,379-	
		SUBTOTAL FOR CNTRCTL SVCS		18,379				18,379-	
		SUBTOTAL FOR BUDGET CODE 1015		30,000		30,000			
BUDGET CODE: 1081 Capital Projects - Operating Costs - IC									
40 OTHR SER&CHR		403 OFFICE SERVICES		65,846				65,846-	
		SUBTOTAL FOR OTHR SER&CHR		65,846				65,846-	
		SUBTOTAL FOR BUDGET CODE 1081		65,846				65,846-	
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,164		6,459		1,295	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,805		21,805			
		SUBTOTAL FOR SUPPLYS&MATL		26,969		28,264		1,295	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,736		1,736			
		SUBTOTAL FOR PROPTY&EQUIP		1,736		1,736			
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,295				1,295-	
		SUBTOTAL FOR OTHR SER&CHR		1,295				1,295-	
		SUBTOTAL FOR BUDGET CODE 1497		30,000		30,000			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1750 IMMIGRATION PLAN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,591		25,000		17,409	
		101 PRINTING SUPPLIES		345				345-	
		110 FOOD & FORAGE SUPPLIES		812				812-	
		199 DATA PROCESSING SUPPLIES		8,722		4,500		4,222-	
		SUBTOTAL FOR SUPPLYS&MATL		17,470		29,500		12,030	
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,915				1,915-	
		SUBTOTAL FOR PROPTY&EQUIP		1,915				1,915-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		175				175-	
	069001	40X CONTRACTUAL SERVICES-GENERAL							
	841001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		2,961		2,961			
	400	CONTRACTUAL SERVICES-GENERAL		410,267		469,582		59,315	
	403	OFFICE SERVICES		2,500		3,000		500	
	412	RENTALS OF MISC.EQUIP		8,390				8,390-	
	417	ADVERTISING		107,370		300,000		192,630	
	427	DATA PROCESSING SERVICES				20,000		20,000	
	451	NON OVERNIGHT TRVL EXP-GENERAL		37,528		15,000		22,528-	
	452	NON OVERNIGHT TRVL EXP-SPECIAL		857				857-	
	454	OVERNIGHT TRVL EXP-SPECIAL		15,000		10,000		5,000-	
	499	OTHER EXPENSES - GENERAL		5,293		18,792		13,499	
		SUBTOTAL FOR OTHR SER&CHR		590,341		839,335		248,994	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		132,375		32,740		99,635-	
	602	TELECOMMUNICATIONS MAINT	1	22,000	1	30,000		8,000	
	615	PRINTING CONTRACTS		228,686	1	100,000	1	128,686-	
	622	TEMPORARY SERVICES		171,840		93,565		78,275-	
	633	TRANSPORTATION EXPENDITURES	1	4,000	1	8,000		4,000	
	686	PROF SERV OTHER	1	126,559	1	42,000		84,559-	
		SUBTOTAL FOR CNTRCTL SVCS	3	685,460	4	306,305	1	379,155-	
70 FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		19,750		13,500		6,250-	
		SUBTOTAL FOR FXD MIS CHGS		19,750		13,500		6,250-	
		SUBTOTAL FOR BUDGET CODE 1750	3	1,314,936	4	1,188,640	1	126,296-	
		TOTAL FOR	3	1,440,782	4	1,248,640	1	192,142-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1012 Citywide Diversity EEO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,589		75,000		48,411	
		SUBTOTAL FOR SUPPLYS&MATL		26,589		75,000		48,411	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,666				3,666-	
		302 TELECOMMUNICATIONS EQUIPMENT		3,645				3,645-	
		314 OFFICE FURITURE		1,442				1,442-	
		332 PURCH DATA PROCESSING EQUIPT		12,190				12,190-	
		337 BOOKS-OTHER		14,690				14,690-	
		SUBTOTAL FOR PROPTY&EQUIP		35,633				35,633-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,058		243,000		218,942	
		403 OFFICE SERVICES		89				89-	
		417 ADVERTISING		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,887				3,887-	
		SUBTOTAL FOR OTHR SER&CHR		31,034		243,000		211,966	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		3,334				3,334-	
		671 TRAINING PRGM CITY EMPLOYEES		494,776		500,000		5,224	
		684 PROF SERV COMPUTER SERVICES		1,634				1,634-	
		SUBTOTAL FOR CNTRCTL SVCS		499,744		500,000		256	
		SUBTOTAL FOR BUDGET CODE 1012		593,000		818,000		225,000	
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,790		91,000		89,210	
		101 PRINTING SUPPLIES				9,000		9,000	
		117 POSTAGE		58,546				58,546-	
		SUBTOTAL FOR SUPPLYS&MATL		60,336		100,000		39,664	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		204				204-	
		314 OFFICE FURITURE		21,158				21,158-	
		315 OFFICE EQUIPMENT		482				482-	
		SUBTOTAL FOR PROPTY&EQUIP		21,844				21,844-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		972				972-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		403 OFFICE SERVICES		89				89-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,203				2,203-
		SUBTOTAL FOR OTHR SER&CHR		3,264				3,264-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	11,371			1-	11,371-
		622 TEMPORARY SERVICES		3,185				3,185-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,556			1-	14,556-
		SUBTOTAL FOR BUDGET CODE 1090	1	100,000		100,000	1-	
BUDGET CODE: 1093 VARIOUS PROJECTS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,850				4,850-
		106 MOTOR VEHICLE FUEL		22,003		59,357		37,354
		117 POSTAGE		13,426				13,426-
		SUBTOTAL FOR SUPPLYS&MATL		40,279		59,357		19,078
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,100				4,100-
		SUBTOTAL FOR PROPTY&EQUIP		4,100				4,100-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		141,500		150,900		9,400
		454 OVERNIGHT TRVL EXP-SPECIAL		150				150-
		SUBTOTAL FOR OTHR SER&CHR		141,650		150,900		9,250
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		68,500				68,500-
		607 MAINT & REP MOTOR VEH EQUIP	1	101,955	1	88,223		13,732-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,300			1-	16,300-
		615 PRINTING CONTRACTS		3,515				3,515-
		619 SECURITY SERVICES	1	616,160	1	589,160		27,000-
		622 TEMPORARY SERVICES		129,000				129,000-
		671 TRAINING PRGM CITY EMPLOYEES		15,000				15,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	950,430	2	677,383	1-	273,047-
		SUBTOTAL FOR BUDGET CODE 1093	3	1,136,459	2	887,640	1-	248,819-
BUDGET CODE: 1094 CUSTOMER SERVICE								
40 OTHR SER&CHR		403 OFFICE SERVICES				23,479		23,479
		SUBTOTAL FOR OTHR SER&CHR				23,479		23,479
		SUBTOTAL FOR BUDGET CODE 1094				23,479		23,479

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,408			3,408-
SUBTOTAL FOR OTHR SER&CHR				3,408			3,408-
SUBTOTAL FOR BUDGET CODE 1099				38,408		35,000	3,408-
BUDGET CODE: 1191 COSH UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,857		5,092	235
		199 DATA PROCESSING SUPPLIES				400	400
SUBTOTAL FOR SUPPLYS&MATL				4,857		5,492	635
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,228		12,528	700-
		315 OFFICE EQUIPMENT				423	423
		332 PURCH DATA PROCESSING EQUIPT		235			235-
		337 BOOKS-OTHER		1,422		2,922	1,500
SUBTOTAL FOR PROPTY&EQUIP				14,885		15,873	988
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,096		1,500	2,596-
		403 OFFICE SERVICES		1,729		656	1,073-
		412 RENTALS OF MISC.EQUIP				2,596	2,596
		451 NON OVERNIGHT TRVL EXP-GENERAL		270		270	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,100		2,100	
SUBTOTAL FOR OTHR SER&CHR				8,195		7,122	1,073-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,454	1	7,954	2,500
		608 MAINT & REP GENERAL		2,500			2,500-
		622 TEMPORARY SERVICES	1		1	250	250
		671 TRAINING PRGM CITY EMPLOYEES	1	3,299	1	3,499	200
SUBTOTAL FOR CNTRCTL SVCS				3	11,253	3	11,703
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,408	2,408
SUBTOTAL FOR FXD MIS CHGS						2,408	2,408
SUBTOTAL FOR BUDGET CODE 1191			3	39,190	3	42,598	3,408

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE DIVISION		7	1,907,057	5	1,906,717
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER					
BUDGET CODE: 1021 Office of General Counsel					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		41,882		150,000
	199 DATA PROCESSING SUPPLIES		2,192		108,118
SUBTOTAL FOR SUPPLYS&MATL			44,074	150,000	105,926
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,634		1,634-
	302 TELECOMMUNICATIONS EQUIPMENT		1,158		1,158-
	314 OFFICE FURITURE		1,629		1,629-
	332 PURCH DATA PROCESSING EQUIPT		4,612		4,612-
	337 BOOKS-OTHER		92,522		92,522-
SUBTOTAL FOR PROPTY&EQUIP			101,555		101,555-
40 OTHR SER&CHR	403 OFFICE SERVICES		1,041		1,041-
	412 RENTALS OF MISC.EQUIP		424		424-
	417 ADVERTISING		350		350-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		19		19-
SUBTOTAL FOR OTHR SER&CHR			1,834		1,834-
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		996		996-
SUBTOTAL FOR CNTRCTL SVCS			996		996-
70 FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,541		1,541-
SUBTOTAL FOR FXD MIS CHGS			1,541		1,541-
SUBTOTAL FOR BUDGET CODE 1021			150,000	150,000	
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			150,000	150,000	

RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES

BUDGET CODE: 1290 DCAS IT

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		100 SUPPLIES + MATERIALS - GENERAL		3,844		5,731		1,887	
		199 DATA PROCESSING SUPPLIES		83,289		198,000		114,711	
SUBTOTAL FOR SUPPLYS&MATL				89,133		203,731		114,598	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		367				367-	
		314 OFFICE FURITURE		612				612-	
		315 OFFICE EQUIPMENT		175		3,000		2,825	
		332 PURCH DATA PROCESSING EQUIPT		30,600		453,068		422,468	
SUBTOTAL FOR PROPTY&EQUIP				31,754		456,068		424,314	
40 OTHR SER&CHR	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		148,916		107,666		41,250-	
		400 CONTRACTUAL SERVICES-GENERAL		426,729		75,247		351,482-	
		403 OFFICE SERVICES		302		9,000		8,698	
		412 RENTALS OF MISC.EQUIP		911				911-	
	858001	42G DATA PROCESSING SERVICES		308,616		292,910		15,706-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		198		1,150		952	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,208				1,208-	
SUBTOTAL FOR OTHR SER&CHR				886,880		485,973		400,907-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		38,253				38,253-	
		613 DATA PROCESSING EQUIPMENT	2	44,990	2	9,760		35,230-	
		633 TRANSPORTATION EXPENDITURES		2,408				2,408-	
		671 TRAINING PRGM CITY EMPLOYEES	1	32,111	1	8,000		24,111-	
		684 PROF SERV COMPUTER SERVICES	1	3,280,057	1	991,172		2,288,885-	
SUBTOTAL FOR CNTRCTL SVCS				4	3,397,819	4	1,008,932	2,388,887-	
SUBTOTAL FOR BUDGET CODE 1290				4	4,405,586	4	2,154,704	2,250,882-	
TOTAL FOR MGMT INFORMATION SERVICES				4	4,405,586	4	2,154,704	2,250,882-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 1591 ENERGY CONSERVATION									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		177,946				177,946-	
SUBTOTAL FOR SUPPLYS&MATL					177,946			177,946-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		7,634				7,634-
		SUBTOTAL FOR PROPTY&EQUIP		7,634				7,634-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		63,417				63,417-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		42,562				42,562-
		SUBTOTAL FOR OTHR SER&CHR		105,979				105,979-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		92,330				92,330-
		683 PROF SERV ENGINEER & ARCHITECT	1	29,906			1-	29,906-
		684 PROF SERV COMPUTER SERVICES		43,764				43,764-
		SUBTOTAL FOR CNTRCTL SVCS	1	166,000			1-	166,000-
		SUBTOTAL FOR BUDGET CODE 1591	1	457,559			1-	457,559-
		TOTAL FOR ENERGY CONSERVATION	1	457,559			1-	457,559-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		347,760				347,760-
		SUBTOTAL FOR SUPPLYS&MATL		347,760				347,760-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		150,714				150,714-
		SUBTOTAL FOR PROPTY&EQUIP		150,714				150,714-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		262,068		168,211		93,857-
		SUBTOTAL FOR OTHR SER&CHR		262,068		168,211		93,857-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		27,508		150,000		122,492
		SUBTOTAL FOR CNTRCTL SVCS		27,508		150,000		122,492
		SUBTOTAL FOR BUDGET CODE 1492		788,050		318,211		469,839-
BUDGET CODE: 1494 MOTOR VEHICLE								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,397		9,423		26

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL			9,397		9,423		26
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		44,699		44,532		167-
SUBTOTAL FOR CNTRCTL SVCS			44,699		44,532		167-
SUBTOTAL FOR BUDGET CODE 1494			54,096		53,955		141-
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		115,000		126,971		11,971
SUBTOTAL FOR SUPPLYS&MATL			115,000		126,971		11,971
SUBTOTAL FOR BUDGET CODE 1496			115,000		126,971		11,971
TOTAL FOR FLEET MGMT SERVICES			957,146		499,137		458,009-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO		15	9,318,130	13	5,959,198	2-	3,358,932-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - 0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	561,235	9,318,130	438,537	5,959,198	3,358,932-
FINANCIAL PLAN SAVINGS		685,794-		365,354-	320,440
APPROPRIATION		8,632,336		5,593,844	3,038,492-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,397,394		5,424,889	2,972,505-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		234,942		168,955	65,987-
TOTAL		8,632,336		5,593,844	3,038,492-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER:												
BUDGET CODE: 2307 JTP Human Resources												
01 F/T SALARIED			1	72,100	1	72,100						
SUBTOTAL FOR F/T SALARIED			1	72,100	1	72,100						
SUBTOTAL FOR BUDGET CODE 2307			1	72,100	1	72,100						
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES												
01 F/T SALARIED			33	1,753,506	33	1,777,828		24,322				
SUBTOTAL FOR F/T SALARIED			33	1,753,506	33	1,777,828		24,322				
04 ADD GRS PAY				837,332		837,332						
SUBTOTAL FOR ADD GRS PAY				837,332		837,332						
SUBTOTAL FOR BUDGET CODE 2504			33	2,590,838	33	2,615,160		24,322				
BUDGET CODE: 2914 SI FJC Security - IC												
01 F/T SALARIED			4	124,526	4	129,180		4,654				
SUBTOTAL FOR F/T SALARIED			4	124,526	4	129,180		4,654				
04 ADD GRS PAY				66,000		66,000						
SUBTOTAL FOR ADD GRS PAY				66,000		66,000						
SUBTOTAL FOR BUDGET CODE 2914			4	190,526	4	195,180		4,654				
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)												
01 F/T SALARIED			47	2,485,357	47	2,517,512		32,155				
SUBTOTAL FOR F/T SALARIED			47	2,485,357	47	2,517,512		32,155				
04 ADD GRS PAY				99,228		99,228						
SUBTOTAL FOR ADD GRS PAY				99,228		99,228						
SUBTOTAL FOR BUDGET CODE 2915			47	2,584,585	47	2,616,740		32,155				
BUDGET CODE: 2918 PS- Marriage Bureau Security												
01 F/T SALARIED			4	250,000	4	250,000						

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			4	250,000	4	250,000	
SUBTOTAL FOR BUDGET CODE 2918			4	250,000	4	250,000	
TOTAL FOR			89	5,688,049	89	5,749,180	61,131
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		85,921			85,921-
SUBTOTAL FOR ADD GRS PAY				85,921			85,921-
SUBTOTAL FOR BUDGET CODE 2203				85,921			85,921-
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,291,061	19	1,308,397	17,336
SUBTOTAL FOR F/T SALARIED			19	1,291,061	19	1,308,397	17,336
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
SUBTOTAL FOR UNSALARIED				108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				5,774		5,774	
SUBTOTAL FOR BUDGET CODE 2300			19	1,405,225	19	1,422,561	17,336
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	792,269	11	810,483	18,214
SUBTOTAL FOR F/T SALARIED			11	792,269	11	810,483	18,214
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
SUBTOTAL FOR UNSALARIED				54,582		54,582	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,941		1,941	
		SUBTOTAL FOR AMT TO SCHED		1,941		1,941	
		SUBTOTAL FOR BUDGET CODE 2301	11	855,915	11	874,129	18,214
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	984,844	15	1,003,636	18,792
		SUBTOTAL FOR F/T SALARIED	15	984,844	15	1,003,636	18,792
03 UNSALARIED		031 UNSALARIED		82,369		82,369	
		SUBTOTAL FOR UNSALARIED		82,369		82,369	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389	
		042 LONGEVITY DIFFERENTIAL		11,771		11,771	
		045 HOLIDAY PAY		8,751		8,751	
		047 OVERTIME		5,835		5,835	
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746	
		SUBTOTAL FOR BUDGET CODE 2302	15	1,098,959	15	1,117,751	18,792
BUDGET CODE: 2303 DISCIPLINARY PROCEEDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,042		8,652	3,610
		SUBTOTAL FOR F/T SALARIED		5,042		8,652	3,610
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		51		51	
		SUBTOTAL FOR AMT TO SCHED		51		51	
		SUBTOTAL FOR BUDGET CODE 2303		5,093		8,703	3,610
BUDGET CODE: 2306 MAILROOM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	642,368	11	650,428	8,060
		SUBTOTAL FOR F/T SALARIED	11	642,368	11	650,428	8,060
03 UNSALARIED		031 UNSALARIED		49,649		49,649	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				49,649		49,649	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585	
		042 LONGEVITY DIFFERENTIAL		13,225		13,225	
		043 SHIFT DIFFERENTIAL		12,583		12,583	
		047 OVERTIME		3,569		3,569	
SUBTOTAL FOR ADD GRS PAY				29,962		29,962	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,003		4,003	
SUBTOTAL FOR AMT TO SCHED				4,003		4,003	
SUBTOTAL FOR BUDGET CODE 2306			11	725,982	11	734,042	8,060
TOTAL FOR DIV OF ADMINISTRATION AND SECU			56	4,177,095	56	4,157,186	19,909-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	4,751,750	73	4,122,306	40- 629,444-
SUBTOTAL FOR F/T SALARIED			113	4,751,750	73	4,122,306	40- 629,444-
03 UNSALARIED		031 UNSALARIED		97,980		97,980	
SUBTOTAL FOR UNSALARIED				97,980		97,980	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,450		4,450	
		042 LONGEVITY DIFFERENTIAL		20,808		20,808	
		043 SHIFT DIFFERENTIAL		7,721		7,721	
		045 HOLIDAY PAY		3,897		3,897	
		047 OVERTIME		617,731		617,731	
SUBTOTAL FOR ADD GRS PAY				654,607		654,607	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,737		2,737	
SUBTOTAL FOR FRINGE BENES				2,737		2,737	
SUBTOTAL FOR BUDGET CODE 2911			113	5,507,074	73	4,877,630	40- 629,444-
TOTAL FOR FACILITIES MANAGEMENT			113	5,507,074	73	4,877,630	40- 629,444-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	15,372,218	218	14,783,996	588,222-
FINANCIAL PLAN SAVINGS	2-	1,933,000	2-	167,000-	2,100,000-
APPROPRIATION	256	17,305,218	216	14,616,996	2,688,222-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,706,671	14,099,716	2,606,955-
OTHER CATEGORICAL	85,921		85,921-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	512,626	517,280	4,654
TOTAL	17,305,218	14,616,996	2,688,222-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR	67,250-100,268	5	76,615	383,076
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	63,345- 63,345	1	63,345	63,345
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	134,280-166,507	3	148,603	445,809
10025	ADMINISTRATIVE MANAGER	145,022-145,022	1	145,022	145,022
10026	ADMINISTRATIVE STAFF ANALYST	113,413-154,691	2	134,052	268,104
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,970-105,992	2	103,981	207,962
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,903- 73,903	1	73,903	73,903
30087	AGENCY ATTORNEY	102,406-102,406	1	102,406	102,406
95633	ASSISTANT COMMISSIONER (DCAS)	166,507-166,507	1	166,507	166,507
92122	ASSISTANT PRINTING PRESS OPERATOR	65,039- 65,039	1	65,039	65,039
12627	ASSOCIATE STAFF ANALYST	80,000- 94,474	3	88,158	264,474
91217	CHAUFFEUR-ATTENDANT	46,350- 72,643	30	56,725	1,701,741
90650	CITY SECURITY AIDE	39,111- 40,284	34	40,181	1,366,137
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,000- 58,492	11	48,219	530,408
56056	COMMUNITY ASSISTANT	35,788- 39,014	5	37,406	187,032
56057	COMMUNITY ASSOCIATE	44,111- 54,917	6	50,456	302,737
56058	COMMUNITY COORDINATOR	60,000- 83,732	12	68,221	818,647
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	112,063-155,982	3	130,527	391,582
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
95005	EXECUTIVE AGENCY COUNSEL	163,242-163,242	1	163,242	163,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	63,717- 63,717	1	63,717	63,717
91232	MOTOR VEHICLE SUPERVISOR	57,976- 62,205	2	60,091	120,181
11702	OFFICE MACHINE AIDE	46,550- 46,550	1	46,550	46,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 87,578	19	71,665	1,361,634
70810	SPECIAL OFFICER	46,737- 48,745	79	47,550	3,756,479
70817	SUPERVISING SPECIAL OFFICER	54,226- 76,892	29	62,509	1,812,763
TOTAL FOR OBJECT 001			255		15,022,280

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POSITION SCHEDULE FOR U/A 200			255	15,022,280
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-39	-2,297,525
TOTAL FOR U/A 200			216	12,724,755
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NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500		11,500
	SUBTOTAL FOR SUPPLYS&MATL		13,500		11,500
30 PROPTY&EQUIP	305 MOTOR VEHICLES		28,799		28,799-
	319 SECURITY EQUIPMENT		128,701		28,799
	SUBTOTAL FOR PROPTY&EQUIP		157,500		157,500
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		11,500		11,500-
	SUBTOTAL FOR CNTRCTL SVCS		11,500		11,500-
	SUBTOTAL FOR BUDGET CODE 2916		182,500		182,500
BUDGET CODE: 2917 Security- Educational					
60 CNTRCTL SVCS	619 SECURITY SERVICES		12,631,422		12,631,422-
	622 TEMPORARY SERVICES		578		578-
	SUBTOTAL FOR CNTRCTL SVCS		12,632,000		12,632,000-
	SUBTOTAL FOR BUDGET CODE 2917		12,632,000		12,632,000-
BUDGET CODE: 2919 OCDV FJC OTPS - HRA					
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		6,000		6,000-
	100 SUPPLIES + MATERIALS - GENERAL		48,799		8,799-
	110 FOOD & FORAGE SUPPLIES		28,268		28,268-
	117 POSTAGE		1,190		145,576
	199 DATA PROCESSING SUPPLIES		7,250		7,250-
	SUBTOTAL FOR SUPPLYS&MATL		91,507		186,766
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,694		4,694-
	314 OFFICE FURITURE		26,296		26,296-
	SUBTOTAL FOR PROPTY&EQUIP		30,990		30,990-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		79,482		66,000
	452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000		13,482-
	SUBTOTAL FOR OTHR SER&CHR		91,482		66,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		18,265		18,265-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES		82,452		64,000		18,452-
		633 TRANSPORTATION EXPENDITURES	1	2,570	1	500		2,070-
		SUBTOTAL FOR CNTRCTL SVCS	1	103,287	1	64,500		38,787-
		SUBTOTAL FOR BUDGET CODE 2919	1	317,266	1	317,266		
BUDGET CODE: 2999 RECORD RETENTION								
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		50,000		50,000		
		SUBTOTAL FOR PROPTY&EQUIP		50,000		50,000		
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		210,986				210,986-
		SUBTOTAL FOR OTHR SER&CHR		210,986				210,986-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		21,007				21,007-
		622 TEMPORARY SERVICES		2,125				2,125-
		686 PROF SERV OTHER		200				200-
		SUBTOTAL FOR CNTRCTL SVCS		23,332				23,332-
		SUBTOTAL FOR BUDGET CODE 2999		284,318		50,000		234,318-
		TOTAL FOR	1	13,416,084	1	549,766		12,866,318-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION								
BUDGET CODE: 2091 Office of the Commissioner - OTPS								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		663		1,000		337
		100 SUPPLIES + MATERIALS - GENERAL		7,457		99,000		91,543
		SUBTOTAL FOR SUPPLYS&MATL		8,120		100,000		91,880
30		PROPTY&EQUIP 337 BOOKS-OTHER		11,575				11,575-
		SUBTOTAL FOR PROPTY&EQUIP		11,575				11,575-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		18,712				18,712-
		403 OFFICE SERVICES		178				178-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,206				1,206-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,031				19,031-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,178				1,178-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						40,305		40,305-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		60,000				60,000-
SUBTOTAL FOR CNTRCTL SVCS						60,000		60,000-
SUBTOTAL FOR BUDGET CODE 2091						120,000	100,000	20,000-
TOTAL FOR EXECUTIVE DIVISION						120,000	100,000	20,000-
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY								
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,734				5,734-
		100 SUPPLIES + MATERIALS - GENERAL		17,825		68,956		51,131
		101 PRINTING SUPPLIES		1,075		1,075		
		117 POSTAGE				1,128		1,128
		199 DATA PROCESSING SUPPLIES				17,377		17,377
SUBTOTAL FOR SUPPLYS&MATL						24,634	88,536	63,902
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,087		9,079		1,008-
		302 TELECOMMUNICATIONS EQUIPMENT				10,724		10,724
		314 OFFICE FURITURE		3,643				3,643-
		315 OFFICE EQUIPMENT				2,225		2,225
		332 PURCH DATA PROCESSING EQUIPT		4,815		4,815		
		337 BOOKS-OTHER		2,039		10,541		8,502
SUBTOTAL FOR PROPTY&EQUIP						20,584	37,384	16,800
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,818		1,818		
		403 OFFICE SERVICES		22,000		471		21,529-
		412 RENTALS OF MISC.EQUIP		482,897		505,596		22,699
		417 ADVERTISING		20,692		10,692		10,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,030		10,030		
SUBTOTAL FOR OTHR SER&CHR						537,437	528,607	8,830-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	9,000	1	9,000		
		608 MAINT & REP GENERAL	1	19	1	501		482
		612 OFFICE EQUIPMENT MAINTENANCE	1	38,169	1	19,200		18,969-
		613 DATA PROCESSING EQUIPMENT	1	4,213	1	19,213		15,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	14,171	1	5,000	9,171-
		622 TEMPORARY SERVICES	1	2,100	1	2,100	
		633 TRANSPORTATION EXPENDITURES		1,252			1,252-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,270	1	8,270	3,000
		SUBTOTAL FOR CNTRCTL SVCS	7	74,194	7	63,284	10,910-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,139		1,139	
		732 MISCELLANEOUS AWARDS		175		5,800	5,625
		SUBTOTAL FOR FXD MIS CHGS		1,314		6,939	5,625
		SUBTOTAL FOR BUDGET CODE 2090	7	658,163	7	724,750	66,587
BUDGET CODE: 2099 DCAS Storehouse Charges							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	31,800			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	31,800			1-
		SUBTOTAL FOR BUDGET CODE 2099	1	31,800			1-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			8	689,963	7	724,750	1-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		155,758		10,000	145,758-
		SUBTOTAL FOR SUPPLYS&MATL		155,758		10,000	145,758-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		241,191			241,191-
		307 MEDICAL,SURGICAL & LAB EQUIP		179			179-
		319 SECURITY EQUIPMENT		52,080		10,000	42,080-
		332 PURCH DATA PROCESSING EQUIPT		800			800-
		337 BOOKS-OTHER		3,599			3,599-
		SUBTOTAL FOR PROPTY&EQUIP		297,849		10,000	287,849-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,472			5,472-
		403 OFFICE SERVICES		13,160			13,160-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		625			625-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,476			4,476-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	499 OTHER EXPENSES - GENERAL		18,174				18,174-
	SUBTOTAL FOR OTHR SER&CHR		41,907				41,907-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		64,294		108,125		43,831
	619 SECURITY SERVICES	3	18,848,016	3	14,771,877		4,076,139-
	SUBTOTAL FOR CNTRCTL SVCS	3	18,912,310	3	14,880,002		4,032,308-
70 FXD MIS CHGS	701 TAXES AND LICENSES		9,888				9,888-
	SUBTOTAL FOR FXD MIS CHGS		9,888				9,888-
	SUBTOTAL FOR BUDGET CODE 2911	3	19,417,712	3	14,900,002		4,517,710-
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS	619 SECURITY SERVICES		208,047				208,047-
	SUBTOTAL FOR CNTRCTL SVCS		208,047				208,047-
	SUBTOTAL FOR BUDGET CODE 2913		208,047				208,047-
	TOTAL FOR FACILITIES MANAGEMENT	3	19,625,759	3	14,900,002		4,725,757-
	TOTAL FOR DIV OF ADMINISTRATION AND SECU	12	33,851,806	11	16,274,518	1-	17,577,288-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,397	33,851,806	1,000	16,274,518	17,577,288-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		33,851,806		16,274,518	17,577,288-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,320,822		15,957,252	17,363,570-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		530,984		317,266	213,718-
TOTAL		33,851,806		16,274,518	17,577,288-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV01 CORONAVIRUS RESPONSE - PS							
04 ADD GRS PAY	047 OVERTIME		930,000				930,000-
SUBTOTAL FOR ADD GRS PAY			930,000				930,000-
SUBTOTAL FOR BUDGET CODE CV01			930,000				930,000-
BUDGET CODE: Z031 Long Term Sustainability Plan							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	175,000	2	175,000		
SUBTOTAL FOR F/T SALARIED			2	175,000	2	175,000	
SUBTOTAL FOR BUDGET CODE Z031			2	175,000	2	175,000	
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3020							
BUDGET CODE: 3021 LEASE/DESIGN							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	5,578	2	5,578		
SUBTOTAL FOR F/T SALARIED			2	5,578	2	5,578	
SUBTOTAL FOR BUDGET CODE 3021			2	5,578	2	5,578	
BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		311,003		311,003		
SUBTOTAL FOR F/T SALARIED				311,003		311,003	
SUBTOTAL FOR BUDGET CODE 3022				311,003		311,003	
BUDGET CODE: 3027 Capital Construction - City							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,139,575	32	2,159,176		19,601
SUBTOTAL FOR F/T SALARIED			32	2,139,575	32	2,159,176	19,601

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 3027			32	2,139,575	32	2,159,176	19,601
BUDGET CODE: 3028 CP - Elevator Mechanics (City)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,626,929	20	1,626,929	
SUBTOTAL FOR F/T SALARIED			20	1,626,929	20	1,626,929	
04 ADD GRS PAY		047 OVERTIME		500,000		500,000	
SUBTOTAL FOR ADD GRS PAY				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 3028			20	2,126,929	20	2,126,929	
BUDGET CODE: 3029 CP - Elevator Mecahnics (State)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,000,000	23	2,000,000	
SUBTOTAL FOR F/T SALARIED			23	2,000,000	23	2,000,000	
04 ADD GRS PAY		047 OVERTIME		712,000		712,000	
SUBTOTAL FOR ADD GRS PAY				712,000		712,000	
SUBTOTAL FOR BUDGET CODE 3029			23	2,712,000	23	2,712,000	
BUDGET CODE: 3301 Preventative Maintanence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,463,366	26	2,486,545	23,179
SUBTOTAL FOR F/T SALARIED			26	2,463,366	26	2,486,545	23,179
SUBTOTAL FOR BUDGET CODE 3301			26	2,463,366	26	2,486,545	23,179
BUDGET CODE: 3303 Tenant Special Request							
04 ADD GRS PAY		047 OVERTIME		275,000			275,000-
SUBTOTAL FOR ADD GRS PAY				275,000			275,000-
SUBTOTAL FOR BUDGET CODE 3303				275,000			275,000-
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	143,157	5	144,226	1,069
SUBTOTAL FOR F/T SALARIED			5	143,157	5	144,226	1,069

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	047 OVERTIME		14,000		14,000		
	SUBTOTAL FOR ADD GRS PAY		14,000		14,000		
	SUBTOTAL FOR BUDGET CODE 3402	5	157,157	5	158,226		1,069
BUDGET CODE: 3407 Job Training Participants - Facilities							
03 UNSALARIED	031 UNSALARIED		1,436,845		1,436,845		
	SUBTOTAL FOR UNSALARIED		1,436,845		1,436,845		
	SUBTOTAL FOR BUDGET CODE 3407		1,436,845		1,436,845		
BUDGET CODE: 3501 PSAC 2 - PS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	74	4,740,978	74	4,777,920		36,942
	SUBTOTAL FOR F/T SALARIED	74	4,740,978	74	4,777,920		36,942
04 ADD GRS PAY	047 OVERTIME		291,132		291,132		
	SUBTOTAL FOR ADD GRS PAY		291,132		291,132		
	SUBTOTAL FOR BUDGET CODE 3501	74	5,032,110	74	5,069,052		36,942
	TOTAL FOR	184	17,764,563	184	16,640,354		1,124,209-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST							
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		365,932		370,166		4,234
	SUBTOTAL FOR F/T SALARIED		365,932		370,166		4,234
02 OTH SALARIED	021 PART-TIME POSITIONS		947		947		
	SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED	031 UNSALARIED		99,052		99,052		
	SUBTOTAL FOR UNSALARIED		99,052		99,052		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		158		158		
	042 LONGEVITY DIFFERENTIAL		250,017		250,017		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		043 SHIFT DIFFERENTIAL		4,854		4,854	
		045 HOLIDAY PAY		651		651	
		047 OVERTIME		42,838		42,838	
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		786		786	
		SUBTOTAL FOR AMT TO SCHED		786		786	
		SUBTOTAL FOR BUDGET CODE 3000		765,235		769,469	4,234
BUDGET CODE: 3203 FILM REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		136,569			136,569-
		SUBTOTAL FOR ADD GRS PAY		136,569			136,569-
		SUBTOTAL FOR BUDGET CODE 3203		136,569			136,569-
BUDGET CODE: 3908 Asset Management/Facilities - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	999,849	8	904,467	95,382-
		SUBTOTAL FOR F/T SALARIED	8	999,849	8	904,467	95,382-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,998		1,998	
		042 LONGEVITY DIFFERENTIAL		6,601		6,601	
		043 SHIFT DIFFERENTIAL		835		835	
		045 HOLIDAY PAY		1,397		1,397	
		047 OVERTIME		112,950		112,950	
		061 SUPPER MONEY		260		260	
		SUBTOTAL FOR ADD GRS PAY		124,041		124,041	
		SUBTOTAL FOR BUDGET CODE 3908	8	1,123,890	8	1,028,508	95,382-
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	395,827	2	396,579	752
		SUBTOTAL FOR F/T SALARIED	2	395,827	2	396,579	752
		SUBTOTAL FOR BUDGET CODE 3930	2	395,827	2	396,579	752
TOTAL FOR FACILITIES MGMT & CONST			10	2,421,521	10	2,194,556	226,965-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
							# POS	AMOUNT
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT								
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,895	4	323,639		3,744
SUBTOTAL FOR F/T SALARIED			4	319,895	4	323,639		3,744
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		115,839		115,839		
		042 LONGEVITY DIFFERENTIAL		123,304		123,304		
		043 SHIFT DIFFERENTIAL		47,234		47,234		
		045 HOLIDAY PAY		135,525		135,525		
		047 OVERTIME		36,880		36,880		
SUBTOTAL FOR ADD GRS PAY				458,782		458,782		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
SUBTOTAL FOR FRINGE BENES				4,000		4,000		
SUBTOTAL FOR BUDGET CODE 3200			4	782,677	4	786,421		3,744
BUDGET CODE: 3201 UNIFIED COURT SYSTEM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	152	13,104,296	152	13,257,288		152,992
SUBTOTAL FOR F/T SALARIED			152	13,104,296	152	13,257,288		152,992
03 UNSALARIED		031 UNSALARIED		53,765		53,765		
SUBTOTAL FOR UNSALARIED				53,765		53,765		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228		
		043 SHIFT DIFFERENTIAL		93,748		93,748		
		047 OVERTIME		6,417,428		6,417,428		
SUBTOTAL FOR ADD GRS PAY				6,511,404		6,511,404		
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		300,465		300,475		10
SUBTOTAL FOR FRINGE BENES				300,465		300,475		10
SUBTOTAL FOR BUDGET CODE 3201			152	19,969,930	152	20,122,932		153,002
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN								

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	51	4,737,338	51	4,820,767		83,429	
SUBTOTAL FOR F/T SALARIED			51	4,737,338	51	4,820,767		83,429	
03 UNSALARIED	031	UNSALARIED		339,078		339,166		88	
SUBTOTAL FOR UNSALARIED				339,078		339,166		88	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,916		1,916			
	046	TERMINAL LEAVE		3,028		3,028			
	047	OVERTIME		348,779		348,779			
SUBTOTAL FOR ADD GRS PAY				353,723		353,723			
05 AMT TO SCHED	051	SALARY ADJUSTMENTS		482		482			
SUBTOTAL FOR AMT TO SCHED				482		482			
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		2,499		5,718		3,219	
SUBTOTAL FOR FRINGE BENES				2,499		5,718		3,219	
SUBTOTAL FOR BUDGET CODE 3210			51	5,433,120	51	5,519,856		86,736	
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS									
01 F/T SALARIED	001	FULL YEAR POSITIONS	137	4,427,650	137	4,548,994		121,344	
SUBTOTAL FOR F/T SALARIED			137	4,427,650	137	4,548,994		121,344	
03 UNSALARIED	031	UNSALARIED		319,447		319,447			
SUBTOTAL FOR UNSALARIED				319,447		319,447			
04 ADD GRS PAY	047	OVERTIME		1,137,412		1,137,412			
SUBTOTAL FOR ADD GRS PAY				1,137,412		1,137,412			
SUBTOTAL FOR BUDGET CODE 3211			137	5,884,509	137	6,005,853		121,344	
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED	001	FULL YEAR POSITIONS	215	20,662,711	215	20,759,051		96,340	
SUBTOTAL FOR F/T SALARIED			215	20,662,711	215	20,759,051		96,340	
03 UNSALARIED	031	UNSALARIED		2,870		2,870			
SUBTOTAL FOR UNSALARIED				2,870		2,870			
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		22,539		22,539			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		49,582		49,582	
		043 SHIFT DIFFERENTIAL		38,789		38,789	
		045 HOLIDAY PAY		126,617		126,617	
		047 OVERTIME		3,336,560		3,336,560	
		SUBTOTAL FOR ADD GRS PAY		3,574,087		3,574,087	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,920		1,920	
		053 AMOUNT TO BE SCHEDULED-PS		682		682	
		SUBTOTAL FOR AMT TO SCHED		2,602		2,602	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000	
		SUBTOTAL FOR FRINGE BENES		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 3214	215	24,243,270	215	24,339,610	96,340
BUDGET CODE: 3215 Appellate Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,146,005	18	1,158,752	12,747
		SUBTOTAL FOR F/T SALARIED	18	1,146,005	18	1,158,752	12,747
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502	
		SUBTOTAL FOR OTH SALARIED		36,502		36,502	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250	
		043 SHIFT DIFFERENTIAL		15,747		15,747	
		045 HOLIDAY PAY		21,688		21,688	
		047 OVERTIME		421,743		421,743	
		SUBTOTAL FOR ADD GRS PAY		464,428		464,428	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462	
		SUBTOTAL FOR FRINGE BENES		169,462		169,462	
		SUBTOTAL FOR BUDGET CODE 3215	18	1,816,397	18	1,829,144	12,747
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,918,705	32	1,940,400	21,695
		SUBTOTAL FOR F/T SALARIED	32	1,918,705	32	1,940,400	21,695
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
		SUBTOTAL FOR UNSALARIED		23,123		23,123	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
04 ADD GRS PAY		047 OVERTIME		665,465		665,465	
		SUBTOTAL FOR ADD GRS PAY		665,465		665,465	
		SUBTOTAL FOR BUDGET CODE 3217	32	2,607,293	32	2,628,988	21,695
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		146,009			146,009-
		SUBTOTAL FOR ADD GRS PAY		146,009			146,009-
		SUBTOTAL FOR BUDGET CODE 3294		146,009			146,009-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,758	1	89,130	372
		SUBTOTAL FOR F/T SALARIED	1	88,758	1	89,130	372
04 ADD GRS PAY		047 OVERTIME		71,000		71,000	
		SUBTOTAL FOR ADD GRS PAY		71,000		71,000	
		SUBTOTAL FOR BUDGET CODE 3295	1	159,758	1	160,130	372
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	185,320	3	187,974	2,654
		SUBTOTAL FOR F/T SALARIED	3	185,320	3	187,974	2,654
04 ADD GRS PAY		047 OVERTIME		27,000		27,000	
		SUBTOTAL FOR ADD GRS PAY		27,000		27,000	
		SUBTOTAL FOR BUDGET CODE 3297	3	212,320	3	214,974	2,654
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	16,672,218	423	16,977,646	305,428
		SUBTOTAL FOR F/T SALARIED	423	16,672,218	423	16,977,646	305,428
03 UNSALARIED		031 UNSALARIED		68,112		68,112	
		SUBTOTAL FOR UNSALARIED		68,112		68,112	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		4,328,813		4,328,813	
		SUBTOTAL FOR ADD GRS PAY		4,328,813		4,328,813	
		SUBTOTAL FOR BUDGET CODE 3305	423	21,069,143	423	21,374,571	305,428
BUDGET CODE: 3311 State Non-Court Cleaners							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	411,569	7	420,900	9,331
		SUBTOTAL FOR F/T SALARIED	7	411,569	7	420,900	9,331
04 ADD GRS PAY		047 OVERTIME		120,091		120,091	
		SUBTOTAL FOR ADD GRS PAY		120,091		120,091	
		SUBTOTAL FOR BUDGET CODE 3311	7	531,660	7	540,991	9,331
BUDGET CODE: 3316 OCA Court Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,236,023	9	1,237,136	1,113
		SUBTOTAL FOR F/T SALARIED	9	1,236,023	9	1,237,136	1,113
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		306,362		306,362	
		SUBTOTAL FOR FRINGE BENES		306,362		306,362	
		SUBTOTAL FOR BUDGET CODE 3316	9	1,542,385	9	1,543,498	1,113
BUDGET CODE: 3317 Midtown Community Court							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	593,252	3	593,252	
		SUBTOTAL FOR F/T SALARIED	3	593,252	3	593,252	
		SUBTOTAL FOR BUDGET CODE 3317	3	593,252	3	593,252	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST							
03 UNSALARIED		031 UNSALARIED		300		300	
		SUBTOTAL FOR UNSALARIED		300		300	
		SUBTOTAL FOR BUDGET CODE 3401		300		300	
BUDGET CODE: 3406 Maintenance Workers							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	26	1,855,150	26	1,890,528	35,378
SUBTOTAL FOR F/T SALARIED			26	1,855,150	26	1,890,528	35,378
03 UNSALARIED	031	UNSALARIED		8,133		8,133	
SUBTOTAL FOR UNSALARIED				8,133		8,133	
04 ADD GRS PAY	047	OVERTIME		484,766		484,766	
SUBTOTAL FOR ADD GRS PAY				484,766		484,766	
SUBTOTAL FOR BUDGET CODE 3406			26	2,348,049	26	2,383,427	35,378
TOTAL FOR FACILITIES MANAGEMENT			1,081	87,340,072	1,081	88,043,947	703,875
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3500 ENERGY CONSERVATION							
01 F/T SALARIED	001	FULL YEAR POSITIONS		3,216		3,712	496
SUBTOTAL FOR F/T SALARIED				3,216		3,712	496
SUBTOTAL FOR BUDGET CODE 3500				3,216		3,712	496
TOTAL FOR ENERGY CONSERVATION				3,216		3,712	496
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,275	107,529,372	1,275	106,882,569	646,803-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,275	107,529,372	1,275	106,882,569	646,803-
FINANCIAL PLAN SAVINGS	15-	1,833,438	15-	1,020,562-	2,854,000-
APPROPRIATION	1,260	109,362,810	1,260	105,862,007	3,500,803-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,594,853		49,134,221	2,460,632-
OTHER CATEGORICAL		136,569			136,569-
CAPITAL FUNDS - I.F.A.		1,123,890		1,028,508	95,382-
STATE		50,582,816		51,099,815	516,999
FEDERAL - C.D.					
FEDERAL - OTHER		930,000			930,000-
INTRA-CITY SALES		4,994,682		4,599,463	395,219-
TOTAL		109,362,810		105,862,007	3,500,803-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	37,378- 39,967	2	38,673	77,345
1002C	ADM MANAGER-NON-MGRL	69,043- 92,540	5	77,690	388,451
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	113,268-113,268	1	113,268	113,268
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,849-115,849	1	115,849	115,849
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	129,229-129,229	1	129,229	129,229
10004	ADMINISTRATIVE ARCHITECT	157,707-157,707	1	157,707	157,707
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	118,167-118,167	1	118,167	118,167
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	136,913-136,913	1	136,913	136,913
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,381-126,381	1	126,381	126,381
10015	ADMINISTRATIVE ENGINEER	156,843-192,924	4	167,465	669,859
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	110,237-145,898	4	125,749	502,994
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,753-139,306	3	120,456	361,369
1004D	ADMINISTRATIVE REAL PROPERTY MANAGER (NON MGRL)	115,488-115,488	1	115,488	115,488
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	102,139-110,000	2	106,070	212,139
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	98,630-102,095	2	100,363	200,725
21215	ARCHITECT	94,786-100,052	2	97,419	194,838
31313	ASBESTOS HANDLER	73,606- 83,175	4	80,783	323,131
21210	ASSISTANT ARCHITECT	74,407- 74,407	1	74,407	74,407
20210	ASSISTANT CIVIL ENGINEER	77,250- 77,250	1	77,250	77,250
95613	ASSISTANT COMMISSIONER (DCAS)	149,687-175,656	2	162,672	325,343
21310	ASSISTANT LANDSCAPE ARCHITECT	75,651- 75,651	1	75,651	75,651
20410	ASSISTANT MECHANICAL ENGINEER	81,330- 81,330	1	81,330	81,330
22427	ASSOCIATE PROJECT MANAGER	86,392- 86,392	1	86,392	86,392
80122	ASSOCIATE REAL PROPERTY MANAGER	65,906- 72,497	4	67,560	270,239
12627	ASSOCIATE STAFF ANALYST	86,930- 86,930	1	86,930	86,930
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
92005	CARPENTER	95,041- 95,041	16	95,041	1,520,649
92210	CEMENT MASON	87,879- 87,879	1	87,879	87,879
90644	CITY CUSTODIAL ASSISTANT	32,260- 43,625	438	35,866	15,709,502
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
22122	CITY PLANNER	114,469-114,469	1	114,469	114,469
90650	CITY SECURITY AIDE	39,111- 39,111	2	39,111	78,222
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,836- 65,634	11	45,067	495,741
56057	COMMUNITY ASSOCIATE	45,118- 82,000	49	53,823	2,637,327
56058	COMMUNITY COORDINATOR	56,650- 91,311	17	67,978	1,155,622
13631	COMPUTER ASSOCIATE (SOFTWARE)	89,855- 89,855	1	89,855	89,855
34202	CONSTRUCTION PROJECT MANAGER	80,568-117,196	7	95,221	666,550
80609	CUSTODIAN	33,292- 79,835	183	43,235	7,912,008
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,704-120,704	1	120,704	120,704
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
91717	ELECTRICIAN	106,953-106,953	17	106,953	1,818,194

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		ADOPTED BUDGET FY21			
TITLE		-----			
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
90710	ELEVATOR MECHANIC	104,003-104,003	33	104,003	3,432,108
90711	ELEVATOR MECHANIC HELPER	64,728- 64,728	4	64,728	258,912
91650	HIGH PRESSURE PLANT TENDER	73,080- 73,080	44	73,080	3,215,520
21315	LANDSCAPE ARCHITECT	93,488- 93,488	1	93,488	93,488
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	58,276- 60,552	35	60,357	2,112,492
91628	OILER	119,371-119,538	34	119,376	4,058,780
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	3	81,886	245,658
91915	PLUMBER	96,447- 96,447	17	96,447	1,639,604
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,017- 80,000	6	67,896	407,376
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	95,691- 95,691	1	95,691	95,691
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	29	146,119	4,237,450
92340	SHEET METAL WORKER	102,495-102,495	2	102,495	204,989
12626	STAFF ANALYST	80,000- 80,000	1	80,000	80,000
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000	50,000
91644	STATIONARY ENGINEER	127,034-127,034	105	127,034	13,338,562
91925	STEAM FITTER	100,485-100,485	12	100,485	1,205,820
91310	SUPERVISOR	73,803- 73,803	1	73,803	73,803
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	100,759-100,759	3	100,759	302,277
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	2	115,174	230,348
90769	SUPERVISOR ELEVATOR MECHANIC	116,594-116,594	5	116,594	582,970
12202	SUPERVISOR OF STOCK WORKERS	43,641- 43,641	1	43,641	43,641
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	101,015-101,015	1	101,015	101,015
92343	SUPERVISOR SHEET METAL WORKER	108,688-108,688	1	108,688	108,688
91964	SUPERVISOR THERMOSTAT REPAIR	101,015-101,015	1	101,015	101,015
91940	THERMOSTAT REPAIRER	96,447- 96,447	9	96,447	868,026
TOTAL FOR OBJECT 001			1,163		76,147,693

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

POSITION SCHEDULE FOR U/A 300	1,163	76,147,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	97	6,351,097
TOTAL FOR U/A 300	1,260	82,498,790

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 HRO Rent - ADMIN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		1,335,218				1,335,218-
		SUBTOTAL FOR OTHR SER&CHR		1,335,218				1,335,218-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,003				7,003-
		SUBTOTAL FOR CNTRCTL SVCS		7,003				7,003-
		SUBTOTAL FOR BUDGET CODE A600		1,342,221				1,342,221-
BUDGET CODE: CV03 CORONAVIRUS RESPONSE - OTPS (CTL)								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		138,334				138,334-
		SUBTOTAL FOR SUPPLYS&MATL		138,334				138,334-
		SUBTOTAL FOR BUDGET CODE CV03		138,334				138,334-
BUDGET CODE: CV05 CORONAVIRUS RESPONSE - OTPS (FEMA)								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		705,000				705,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,417,374				2,417,374-
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,334,537,816				1,334,537,816-
		169 MAINTENANCE SUPPLIES		112,092				112,092-
		170 CLEANING SUPPLIES		5,768,763				5,768,763-
		SUBTOTAL FOR SUPPLYS&MATL		1,343,541,045				1,343,541,045-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,407				1,407-
		307 MEDICAL,SURGICAL & LAB EQUIP		20,974,936				20,974,936-
		332 PURCH DATA PROCESSING EQUIPT		63,107				63,107-
		SUBTOTAL FOR PROPTY&EQUIP		21,039,450				21,039,450-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,688				3,688-
		412 RENTALS OF MISC.EQUIP		42,350				42,350-
		414 RENTALS - LAND BLDGS & STRUCTS		143,718				143,718-
	858001	42G DATA PROCESSING SERVICES		3,675				3,675-
		SUBTOTAL FOR OTHR SER&CHR		193,431				193,431-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		30,000				30,000-
		608 MAINT & REP GENERAL		4,892				4,892-
		624 CLEANING SERVICES		114,095				114,095-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		1,629,000				1,629,000-	
		684 PROF SERV COMPUTER SERVICES		294,860				294,860-	
		SUBTOTAL FOR CNTRCTL SVCS		2,072,847				2,072,847-	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,250				5,250-	
		SUBTOTAL FOR FXD MIS CHGS		5,250				5,250-	
		SUBTOTAL FOR BUDGET CODE CV05		1,366,852,023				1,366,852,023-	
BUDGET CODE: CV06 CORONAVIRUS RESPONSE - OTPS (CD)									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,339,335				23,339,335-	
		SUBTOTAL FOR PROPTY&EQUIP		23,339,335				23,339,335-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,660,665				1,660,665-	
		SUBTOTAL FOR OTHR SER&CHR		1,660,665				1,660,665-	
		SUBTOTAL FOR BUDGET CODE CV06		25,000,000				25,000,000-	
BUDGET CODE: CV07 CORONAVIRUS RESPONSE - MOPD (FEMA)									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		440,000				440,000-	
		SUBTOTAL FOR SUPPLYS&MATL		440,000				440,000-	
		SUBTOTAL FOR BUDGET CODE CV07		440,000				440,000-	
BUDGET CODE: Z031 Long Term Sustainability Plan									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000	
		SUBTOTAL FOR CNTRCTL SVCS			1	30,000	1	30,000	
		SUBTOTAL FOR BUDGET CODE Z031			1	30,000	1	30,000	
BUDGET CODE: Z390 AM PlanNYC									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		3,198,305				3,198,305-	
		SUBTOTAL FOR SUPPLYS&MATL		3,198,305				3,198,305-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,200				46,200-	
		SUBTOTAL FOR PROPTY&EQUIP		46,200				46,200-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		84,012				84,012-
		SUBTOTAL FOR CNTRCTL SVCS		84,012				84,012-
		SUBTOTAL FOR BUDGET CODE Z390		3,328,517				3,328,517-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING								
30 PROPTY&EQUIP		314 OFFICE FURITURE		267,354				267,354-
		SUBTOTAL FOR PROPTY&EQUIP		267,354				267,354-
60 CNTRCTL SVCS		686 PROF SERV OTHER		31,100				31,100-
		SUBTOTAL FOR CNTRCTL SVCS		31,100				31,100-
		SUBTOTAL FOR BUDGET CODE 3020		298,454				298,454-
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,500				5,500-
		100 SUPPLIES + MATERIALS - GENERAL		15,200		24,375		9,175
		109 FUEL OIL		202,775				202,775-
		169 MAINTENANCE SUPPLIES		293,609		1,000		292,609-
		170 CLEANING SUPPLIES				333		333
		SUBTOTAL FOR SUPPLYS&MATL		517,084		25,708		491,376-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,795		10,795
		314 OFFICE FURITURE		26,608				26,608-
		319 SECURITY EQUIPMENT				4,175		4,175
		332 PURCH DATA PROCESSING EQUIPT		5,042		183,000		177,958
		337 BOOKS-OTHER		5,584				5,584-
		SUBTOTAL FOR PROPTY&EQUIP		37,234		197,970		160,736
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000		
	850001	40X CONTRACTUAL SERVICES-GENERAL		623,570				623,570-
		400 CONTRACTUAL SERVICES-GENERAL		3,518,436		125,434		3,393,002-
		403 OFFICE SERVICES		5,800				5,800-
		412 RENTALS OF MISC.EQUIP		860				860-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
		499 OTHER EXPENSES - GENERAL		1,936,656				1,936,656-
		SUBTOTAL FOR OTHR SER&CHR		6,327,822		365,434		5,962,388-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		420,811		279,501		141,310-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	2	2,209,063	2	452,800		1,756,263-
		615 PRINTING CONTRACTS		275				275-
		622 TEMPORARY SERVICES				35,000		35,000
		624 CLEANING SERVICES		13,100		4,000		9,100-
		633 TRANSPORTATION EXPENDITURES		4,027				4,027-
		671 TRAINING PRGM CITY EMPLOYEES		14,550				14,550-
		683 PROF SERV ENGINEER & ARCHITECT	1	720,000	1	957,000		237,000
		684 PROF SERV COMPUTER SERVICES			1	8,625	1	8,625
		686 PROF SERV OTHER		336,548				336,548-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,718,374	4	1,736,926	1	1,981,448-
		SUBTOTAL FOR BUDGET CODE 3026	3	10,600,514	4	2,326,038	1	8,274,476-
BUDGET CODE: 3299 FMC Construction - Landlords								
30		PROPTY&EQUIP 314 OFFICE FURITURE		102,976				102,976-
		SUBTOTAL FOR PROPTY&EQUIP		102,976				102,976-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,509				2,509-
		402 TELEPHONE & OTHER COMMUNICATNS		302				302-
		SUBTOTAL FOR OTHR SER&CHR		2,811				2,811-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		276,597				276,597-
		SUBTOTAL FOR CNTRCTL SVCS		276,597				276,597-
		SUBTOTAL FOR BUDGET CODE 3299		382,384				382,384-
BUDGET CODE: 3301 Preventative Maintenance								
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		3,426				3,426-
		169 MAINTENANCE SUPPLIES		58,639				58,639-
		SUBTOTAL FOR SUPPLYS&MATL		62,065				62,065-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,600		65,665		62,065
		SUBTOTAL FOR CNTRCTL SVCS		3,600		65,665		62,065
		SUBTOTAL FOR BUDGET CODE 3301		65,665		65,665		
BUDGET CODE: 3303 Tenant Special Request								
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		225,000				225,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				225,000			225,000-
SUBTOTAL FOR BUDGET CODE 3303				225,000			225,000-
BUDGET CODE: 3398 Childrens Center							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		630,000			630,000-
SUBTOTAL FOR CNTRCTL SVCS				630,000			630,000-
SUBTOTAL FOR BUDGET CODE 3398				630,000			630,000-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		65,113			65,113-
		100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		169 MAINTENANCE SUPPLIES		92,500	100,000		7,500
		170 CLEANING SUPPLIES		4,387			4,387-
SUBTOTAL FOR SUPPLYS&MATL				167,000	100,000		67,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,000			18,000-
		305 MOTOR VEHICLES		40,604	216,067		175,463
SUBTOTAL FOR PROPTY&EQUIP				58,604	216,067		157,463
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		1,546,960	900,000		646,960-
		856001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL		310,141			310,141-
		412 RENTALS OF MISC.EQUIP		66			66-
SUBTOTAL FOR OTHR SER&CHR				1,857,167	900,000		957,167-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,970,845	5,160,986		190,141
		608 MAINT & REP GENERAL		87,434	292,500		205,066
		619 SECURITY SERVICES		147,000			147,000-
		624 CLEANING SERVICES		68,000			68,000-
SUBTOTAL FOR CNTRCTL SVCS				5,273,279	5,453,486		180,207
70	FXD MIS CHGS	701 TAXES AND LICENSES		412,269			412,269-
SUBTOTAL FOR FXD MIS CHGS				412,269			412,269-
SUBTOTAL FOR BUDGET CODE 3502				7,768,319	6,669,553		1,098,766-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 3692 Cabling Services					
40 OTHR SER&CHR 858001 40B	TELEPHONE & OTHER COMMUNICATNS		153,320		153,320-
	SUBTOTAL FOR OTHR SER&CHR		153,320		153,320-
	SUBTOTAL FOR BUDGET CODE 3692		153,320		153,320-
TOTAL FOR		3	1,417,224,751	5	9,091,256
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST					
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		313,852	10,000	303,852-
	169 MAINTENANCE SUPPLIES		3,284,952		3,284,952-
	170 CLEANING SUPPLIES		26,748		26,748-
	SUBTOTAL FOR SUPPLYS&MATL		3,625,552	10,000	3,615,552-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		811,113		811,113-
	302 TELECOMMUNICATIONS EQUIPMENT		19,619		19,619-
	314 OFFICE FURITURE		37,814		37,814-
	332 PURCH DATA PROCESSING EQUIPT		21,367		21,367-
	337 BOOKS-OTHER		3,332		3,332-
	SUBTOTAL FOR PROPTY&EQUIP		893,245		893,245-
40 OTHR SER&CHR 858001 40B	TELEPHONE & OTHER COMMUNICATNS		15,731		15,731-
	400 CONTRACTUAL SERVICES-GENERAL		34,629		34,629-
	402 TELEPHONE & OTHER COMMUNICATNS		5,143	300	4,843-
	403 OFFICE SERVICES		9,070		9,070-
	412 RENTALS OF MISC.EQUIP		171,057	29,740	141,317-
	417 ADVERTISING			7,700	7,700-
	451 NON OVERNIGHT TRVL EXP-GENERAL		2,750	1,500	1,250-
	452 NON OVERNIGHT TRVL EXP-SPECIAL			19,000	19,000-
	454 OVERNIGHT TRVL EXP-SPECIAL			1,000	1,000-
	SUBTOTAL FOR OTHR SER&CHR		238,380	59,240	179,140-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	166	1	643,277
	607 MAINT & REP MOTOR VEH EQUIP	1	10,211		10,211-
	608 MAINT & REP GENERAL		9,223,948		7,663,930-
	615 PRINTING CONTRACTS		23,202		23,202-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		619 SECURITY SERVICES		3,277,443				3,277,443-
		624 CLEANING SERVICES		352,051				352,051-
		633 TRANSPORTATION EXPENDITURES		43,935				43,935-
		671 TRAINING PRGM CITY EMPLOYEES		32,714				32,714-
		676 MAINT & OPER OF INFRASTRUCTURE	1	3,169,801	1	3,519,802		350,001
		686 PROF SERV OTHER		165,080				165,080-
		SUBTOTAL FOR CNTRCTL SVCS	3	16,298,551	2	5,723,097	1-	10,575,454-
		SUBTOTAL FOR BUDGET CODE 3090	3	21,055,728	2	5,792,337	1-	15,263,391-
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400				400-
		100 SUPPLIES + MATERIALS - GENERAL		25,000				25,000-
		169 MAINTENANCE SUPPLIES		4,186				4,186-
		SUBTOTAL FOR SUPPLYS&MATL		29,586				29,586-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,475				1,475-
		314 OFFICE FURITURE		116,854				116,854-
		SUBTOTAL FOR PROPTY&EQUIP		118,329				118,329-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,395				9,395-
		412 RENTALS OF MISC.EQUIP		20,000				20,000-
		SUBTOTAL FOR OTHR SER&CHR		29,395				29,395-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	80,278	1	300,000		219,722
		608 MAINT & REP GENERAL		36,735				36,735-
		624 CLEANING SERVICES		5,277				5,277-
		633 TRANSPORTATION EXPENDITURES		400				400-
		SUBTOTAL FOR CNTRCTL SVCS	1	122,690	1	300,000		177,310
		SUBTOTAL FOR BUDGET CODE 3095	1	300,000	1	300,000		
BUDGET CODE: 3099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,314,600		1,314,600		
		SUBTOTAL FOR SUPPLYS&MATL		1,314,600		1,314,600		
		SUBTOTAL FOR BUDGET CODE 3099		1,314,600		1,314,600		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	7,567	1	7,567		
	686 PROF SERV OTHER	2	380,513	2	380,513		
	SUBTOTAL FOR CNTRCTL SVCS	3	388,080	3	388,080		
	SUBTOTAL FOR BUDGET CODE 3890	3	388,080	3	388,080		
TOTAL FOR FACILITIES MGMT & CONST		7	23,058,408	6	7,795,017	1-	15,263,391-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
	100 SUPPLIES + MATERIALS - GENERAL		2,203				2,203-
	169 MAINTENANCE SUPPLIES		7,756		10,000		2,244
	170 CLEANING SUPPLIES		47,083		54,083		7,000
	SUBTOTAL FOR SUPPLYS&MATL		64,042		64,083		41
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,739		9,739		
	SUBTOTAL FOR PROPTY&EQUIP		9,739		9,739		
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,037				3,037-
	SUBTOTAL FOR OTHR SER&CHR		3,037				3,037-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		133,622		136,618		2,996
	619 SECURITY SERVICES		31,768		31,768		
	SUBTOTAL FOR CNTRCTL SVCS		165,390		168,386		2,996
	SUBTOTAL FOR BUDGET CODE 3217		242,208		242,208		
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,137		215,986		214,849
	109 FUEL OIL		46,687		20,000		26,687-
	169 MAINTENANCE SUPPLIES		42,976				42,976-
	170 CLEANING SUPPLIES		19,534				19,534-
	SUBTOTAL FOR SUPPLYS&MATL		110,334		235,986		125,652

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,306				11,306-
		319 SECURITY EQUIPMENT		14,847				14,847-
		SUBTOTAL FOR PROPTY&EQUIP		26,153				26,153-
40 OTHR SER&CHR	032001	41D RENTALS - LAND BLDGS & STRUCTS		440,702		1,779,227		1,338,525
		414 RENTALS - LAND BLDGS & STRUCTS		8,236,812		7,926,468		310,344-
		SUBTOTAL FOR OTHR SER&CHR		8,677,514		9,705,695		1,028,181
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	113,186	1	13,794		99,392-
		619 SECURITY SERVICES	1		1	6,600		6,600
		624 CLEANING SERVICES	1	5,861	1	4,100		1,761-
		676 MAINT & OPER OF INFRASTRUCTURE		31,247				31,247-
		SUBTOTAL FOR CNTRCTL SVCS	3	150,294	3	24,494		125,800-
		SUBTOTAL FOR BUDGET CODE 3219	3	8,964,295	3	9,966,175		1,001,880
BUDGET CODE: 3290		NON-COURT BUILDING CLEANING SERVICES						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,016,430		1,016,430
		109 FUEL OIL		1,222,546		1,713,114		490,568
		169 MAINTENANCE SUPPLIES				753,368		753,368
		170 CLEANING SUPPLIES				103,882		103,882
		199 DATA PROCESSING SUPPLIES				7,000		7,000
		SUBTOTAL FOR SUPPLYS&MATL		1,222,546		3,593,794		2,371,248
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				940,252		940,252
		302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000
		314 OFFICE FURITURE				2,000		2,000
		315 OFFICE EQUIPMENT				113,674		113,674
		332 PURCH DATA PROCESSING EQUIPT				18,000		18,000
		337 BOOKS-OTHER				3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP				1,079,926		1,079,926
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				5,321		5,321
		402 TELEPHONE & OTHER COMMUNICATNS				7,626		7,626
		403 OFFICE SERVICES				30,870		30,870
		412 RENTALS OF MISC.EQUIP				52,500		52,500
		451 NON OVERNIGHT TRVL EXP-GENERAL				11,400		11,400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				800		800
		SUBTOTAL FOR OTHR SER&CHR				108,517		108,517

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,352				51,352-
		608 MAINT & REP GENERAL	10	270,000	10	6,926,090		6,656,090
		612 OFFICE EQUIPMENT MAINTENANCE			1	5,000	1	5,000
		615 PRINTING CONTRACTS	1		1	690		690
		619 SECURITY SERVICES	1		1	3,768,035		3,768,035
		624 CLEANING SERVICES	1		1	56,630		56,630
		633 TRANSPORTATION EXPENDITURES	1		1	74,000		74,000
		671 TRAINING PRGM CITY EMPLOYEES	1		1	15,000		15,000
		676 MAINT & OPER OF INFRASTRUCTURE				15,054		15,054
		686 PROF SERV OTHER	1		1	2,080		2,080
		SUBTOTAL FOR CNTRCTL SVCS	16	321,352	17	10,862,579	1	10,541,227
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				500		500
		SUBTOTAL FOR FXD MIS CHGS				500		500
		SUBTOTAL FOR BUDGET CODE 3290	16	1,543,898	17	15,645,316	1	14,101,418
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK								
30 PROPTY&EQUIP		314 OFFICE FURITURE		44,499				44,499-
		SUBTOTAL FOR PROPTY&EQUIP		44,499				44,499-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				437		437
		412 RENTALS OF MISC.EQUIP				750		750
		SUBTOTAL FOR OTHR SER&CHR				1,187		1,187
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	423,548	4	58,039		365,509-
		622 TEMPORARY SERVICES			1	3,246	1	3,246
		624 CLEANING SERVICES	1		1	24,912		24,912
		633 TRANSPORTATION EXPENDITURES	1		1	29,129		29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	1,566		1,566
		SUBTOTAL FOR CNTRCTL SVCS	7	423,548	8	116,892	1	306,656-
		SUBTOTAL FOR BUDGET CODE 3293	7	468,047	8	118,079	1	349,968-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		5,000				5,000-
		170 CLEANING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000				10,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,457				15,457-
		SUBTOTAL FOR PROPTY&EQUIP		15,457				15,457-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		23,792		49,249		25,457
		SUBTOTAL FOR CNTRCTL SVCS		23,792		49,249		25,457
		SUBTOTAL FOR BUDGET CODE 3295		49,249		49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,645				3,645-
		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		169 MAINTENANCE SUPPLIES		43,000				43,000-
		170 CLEANING SUPPLIES		1,000				1,000-
		SUBTOTAL FOR SUPPLYS&MATL		48,145				48,145-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000				9,000-
		SUBTOTAL FOR PROPTY&EQUIP		9,000				9,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		71,376		258,454		187,078
		619 SECURITY SERVICES		129,933				129,933-
		SUBTOTAL FOR CNTRCTL SVCS		201,309		258,454		57,145
		SUBTOTAL FOR BUDGET CODE 3297		258,454		258,454		
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,266				100,266-
		169 MAINTENANCE SUPPLIES		42,734				42,734-
		170 CLEANING SUPPLIES		27,000				27,000-
		SUBTOTAL FOR SUPPLYS&MATL		170,000				170,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,000				30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000				30,000-
		SUBTOTAL FOR BUDGET CODE 3309		200,000				200,000-
BUDGET CODE: 3316 OCA Court Academy								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,000				11,000-
		100 SUPPLIES + MATERIALS - GENERAL		29,000		200,000		171,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		169 MAINTENANCE SUPPLIES		79,000				79,000-	
		SUBTOTAL FOR SUPPLYS&MATL		119,000		200,000		81,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		70,000				70,000-	
		SUBTOTAL FOR PROPTY&EQUIP		70,000				70,000-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,000				11,000-	
		SUBTOTAL FOR CNTRCTL SVCS		11,000				11,000-	
		SUBTOTAL FOR BUDGET CODE 3316		200,000		200,000			
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60 CNTRCTL SVCS		624 CLEANING SERVICES		1,372,536				1,372,536-	
		SUBTOTAL FOR CNTRCTL SVCS		1,372,536				1,372,536-	
		SUBTOTAL FOR BUDGET CODE 3319		1,372,536				1,372,536-	
BUDGET CODE: 3408 Tenant Work-Unified Court									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		6,174				6,174-	
		SUBTOTAL FOR SUPPLYS&MATL		6,174				6,174-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,671				2,671-	
		SUBTOTAL FOR PROPTY&EQUIP		2,671				2,671-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,859				3,859-	
		608 MAINT & REP GENERAL		1,037,296				1,037,296-	
		SUBTOTAL FOR CNTRCTL SVCS		1,041,155				1,041,155-	
		SUBTOTAL FOR BUDGET CODE 3408		1,050,000				1,050,000-	
BUDGET CODE: 3409 TENANT WORK									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		183,315				183,315-	
		SUBTOTAL FOR CNTRCTL SVCS		183,315				183,315-	
		SUBTOTAL FOR BUDGET CODE 3409		183,315				183,315-	
BUDGET CODE: 3694 Maintenance & Repair - O/C									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
								INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		42,415		42,415		
		SUBTOTAL FOR CNTRCTL SVCS		42,415		42,415		
		SUBTOTAL FOR BUDGET CODE 3694		42,415		42,415		
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS								
40 OTHR SER&CHR	902001	40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000		
		SUBTOTAL FOR OTHR SER&CHR		296,000		296,000		
		SUBTOTAL FOR BUDGET CODE 3911		296,000		296,000		
TOTAL FOR FACILITIES MANAGEMENT			26	14,870,417	28	26,817,896	2	11,947,479
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 3591 ENERGY CONSERVATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		153,180				153,180-
		SUBTOTAL FOR SUPPLYS&MATL		153,180				153,180-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	042001	40X CONTRACTUAL SERVICES-GENERAL		377,000				377,000-
	827001	40X CONTRACTUAL SERVICES-GENERAL						
	850001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		1,000,629				1,000,629-
		SUBTOTAL FOR OTHR SER&CHR		1,377,629				1,377,629-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		57,094				57,094-
		624 CLEANING SERVICES		578,000				578,000-
		676 MAINT & OPER OF INFRASTRUCTURE				881,465		881,465
		686 PROF SERV OTHER		500				500-
		SUBTOTAL FOR CNTRCTL SVCS		635,594		881,465		245,871
		SUBTOTAL FOR BUDGET CODE 3591		2,166,403		881,465		1,284,938-
TOTAL FOR ENERGY CONSERVATION				2,166,403		881,465		1,284,938-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL							
BUDGET CODE: 3691 Agency Telecommunication Services							
40	OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,010,450		1,979,026		31,424-
	SUBTOTAL FOR OTHR SER&CHR		2,010,450		1,979,026		31,424-
	SUBTOTAL FOR BUDGET CODE 3691		2,010,450		1,979,026		31,424-
	TOTAL FOR TELECOMMUNICATION CONTROL		2,010,450		1,979,026		31,424-
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT							
BUDGET CODE: 3791 Lease Payments - Board of Elections							
40	OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		28,739,405		33,890,120		5,150,715
	SUBTOTAL FOR OTHR SER&CHR		28,739,405		33,890,120		5,150,715
70	FXD MIS CHGS 719 JUDGEMENTS AND CLAIMS		412,471				412,471-
	SUBTOTAL FOR FXD MIS CHGS		412,471				412,471-
	SUBTOTAL FOR BUDGET CODE 3791		29,151,876		33,890,120		4,738,244
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40	OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		59,625,990		65,729,639		6,103,649
	SUBTOTAL FOR OTHR SER&CHR		59,625,990		65,729,639		6,103,649
	SUBTOTAL FOR BUDGET CODE 3792		59,625,990		65,729,639		6,103,649
BUDGET CODE: 3793 Lease Payments - City							
40	OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		17,061,713		21,360,649		4,298,936
	SUBTOTAL FOR OTHR SER&CHR		17,061,713		21,360,649		4,298,936
60	CNTRCTL SVCS 624 CLEANING SERVICES	1	1,600	1	1,600		
	SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3793			1	17,063,313	1	21,362,249		4,298,936
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,695,690		3,973,368		277,678
SUBTOTAL FOR OTHR SER&CHR				3,695,690		3,973,368		277,678
SUBTOTAL FOR BUDGET CODE 3794				3,695,690		3,973,368		277,678
TOTAL FOR LEASE PAYMENT			1	109,536,869	1	124,955,376		15,418,507
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 3503 PSAC 2 - IC								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		95,100				95,100-
SUBTOTAL FOR OTHR SER&CHR				95,100				95,100-
SUBTOTAL FOR BUDGET CODE 3503				95,100				95,100-
TOTAL FOR EXECUTIVE AND ADMINISTRATION				95,100				95,100-
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			37	1,568,962,398	40	171,520,036	3	1,397,442,362-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,275,255	1,568,962,398	6,508,853	171,520,036	1,397,442,362-
FINANCIAL PLAN SAVINGS		11,238,086-		3,720,938-	7,517,148
APPROPRIATION		1,557,724,312		167,799,098	1,389,925,214-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,656,983		53,579,391	3,077,592-
OTHER CATEGORICAL		4,351,755		3,765,783	585,972-
CAPITAL FUNDS - I.F.A.					
STATE		12,583,022		10,166,175	2,416,847-
FEDERAL - C.D.		26,342,221			26,342,221-
FEDERAL - OTHER		1,367,292,023			1,367,292,023-
INTRA-CITY SALES		90,498,308		100,287,749	9,789,441
TOTAL		1,557,724,312		167,799,098	1,389,925,214-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	185,757	2	185,757	
SUBTOTAL FOR F/T SALARIED			2	185,757	2	185,757	
SUBTOTAL FOR BUDGET CODE 4014			2	185,757	2	185,757	
BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE							
04 ADD GRS PAY		047 OVERTIME		9,597			9,597-
SUBTOTAL FOR ADD GRS PAY				9,597			9,597-
SUBTOTAL FOR BUDGET CODE 4406				9,597			9,597-
TOTAL FOR			2	195,354	2	185,757	9,597-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,434,537	14	1,466,324	31,787
SUBTOTAL FOR F/T SALARIED			14	1,434,537	14	1,466,324	31,787
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
SUBTOTAL FOR UNSALARIED				14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
SUBTOTAL FOR ADD GRS PAY				190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,697		1,697	
SUBTOTAL FOR AMT TO SCHED				1,697		1,697	
SUBTOTAL FOR BUDGET CODE 4024			14	1,450,451	14	1,482,238	31,787
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			14	1,450,451	14	1,482,238	31,787

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	397,180	10	582,277	185,097
SUBTOTAL FOR F/T SALARIED			10	397,180	10	582,277	185,097
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188	
		047 OVERTIME		13,071		13,071	
SUBTOTAL FOR ADD GRS PAY				40,259		40,259	
SUBTOTAL FOR BUDGET CODE 4000			10	437,439	10	622,536	185,097
BUDGET CODE: 4002 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,677	8	534,484	5,807
SUBTOTAL FOR F/T SALARIED			8	528,677	8	534,484	5,807
03 UNSALARIED		031 UNSALARIED		18,090		18,090	
SUBTOTAL FOR UNSALARIED				18,090		18,090	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9	
SUBTOTAL FOR ADD GRS PAY				9		9	
SUBTOTAL FOR BUDGET CODE 4002			8	546,776	8	552,583	5,807
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	297,293	7	303,015	5,722
SUBTOTAL FOR F/T SALARIED			7	297,293	7	303,015	5,722
03 UNSALARIED		031 UNSALARIED		6,516		6,516	
SUBTOTAL FOR UNSALARIED				6,516		6,516	
SUBTOTAL FOR BUDGET CODE 4003			7	303,809	7	309,531	5,722
BUDGET CODE: 4700 OCP MGMT INFO SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	285,785	4	285,785	
SUBTOTAL FOR F/T SALARIED			4	285,785	4	285,785	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		38		38		
	SUBTOTAL FOR ADD GRS PAY		38		38		
	SUBTOTAL FOR BUDGET CODE 4700	4	285,823	4	285,823		
	TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC	29	1,573,847	29	1,770,473		196,626
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	679,862	11	688,763		8,901
	SUBTOTAL FOR F/T SALARIED	11	679,862	11	688,763		8,901
03 UNSALARIED	031 UNSALARIED		105,305		105,305		
	SUBTOTAL FOR UNSALARIED		105,305		105,305		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
	042 LONGEVITY DIFFERENTIAL		2,063		2,063		
	047 OVERTIME		51,284		51,284		
	SUBTOTAL FOR ADD GRS PAY		58,767		58,767		
	SUBTOTAL FOR BUDGET CODE 4100	11	843,934	11	852,835		8,901
	TOTAL FOR SURPLUS ACTIVITIES	11	843,934	11	852,835		8,901
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	2,666,894	32	2,728,422		61,528
	SUBTOTAL FOR F/T SALARIED	32	2,666,894	32	2,728,422		61,528
03 UNSALARIED	031 UNSALARIED		214,129		214,129		
	SUBTOTAL FOR UNSALARIED		214,129		214,129		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		2,984		2,984		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
		SUBTOTAL FOR ADD GRS PAY		12,053		12,053	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		955		955	
		SUBTOTAL FOR AMT TO SCHED		955		955	
		SUBTOTAL FOR BUDGET CODE 4200	32	2,894,031	32	2,955,559	61,528
		TOTAL FOR DMSS PROCUREMENT	32	2,894,031	32	2,955,559	61,528
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	298,295	5	302,739	4,444
		SUBTOTAL FOR F/T SALARIED	5	298,295	5	302,739	4,444
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		590	
		SUBTOTAL FOR AMT TO SCHED		590		590	
		SUBTOTAL FOR BUDGET CODE 4300	5	403,806	5	408,250	4,444
		TOTAL FOR CONTRACT ADMIN	5	403,806	5	408,250	4,444
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,312,761	24	1,336,551	23,790
		SUBTOTAL FOR F/T SALARIED	24	1,312,761	24	1,336,551	23,790

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
03 UNSALARIED	031 UNSALARIED		44,264		44,264		
	SUBTOTAL FOR UNSALARIED		44,264		44,264		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		23,324		23,324		
	042 LONGEVITY DIFFERENTIAL		17,106		17,106		
	045 HOLIDAY PAY		12,461		12,461		
	047 OVERTIME		109,849		109,849		
	SUBTOTAL FOR ADD GRS PAY		162,740		162,740		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		532		532		
	SUBTOTAL FOR AMT TO SCHED		532		532		
	SUBTOTAL FOR BUDGET CODE 4402	24	1,520,297	24	1,544,087		23,790
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	359,875	10	367,187		7,312
	SUBTOTAL FOR F/T SALARIED	10	359,875	10	367,187		7,312
03 UNSALARIED	031 UNSALARIED		5,866		5,866		
	SUBTOTAL FOR UNSALARIED		5,866		5,866		
04 ADD GRS PAY	047 OVERTIME		59,929		59,929		
	SUBTOTAL FOR ADD GRS PAY		59,929		59,929		
	SUBTOTAL FOR BUDGET CODE 4405	10	425,670	10	432,982		7,312
	TOTAL FOR CENTRAL STOREHOUSE	34	1,945,967	34	1,977,069		31,102
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4500 OCP QUALITY ASSURANCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,189,475	18	1,215,327		25,852
	SUBTOTAL FOR F/T SALARIED	18	1,189,475	18	1,215,327		25,852
03 UNSALARIED	031 UNSALARIED		95,775		95,775		
	SUBTOTAL FOR UNSALARIED		95,775		95,775		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505		
		042 LONGEVITY DIFFERENTIAL		28,607		28,607		
		047 OVERTIME		12,622		12,622		
		SUBTOTAL FOR ADD GRS PAY		48,734		48,734		
		SUBTOTAL FOR BUDGET CODE 4500	18	1,333,984	18	1,359,836		25,852
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	332,397	8	348,342		15,945
		SUBTOTAL FOR F/T SALARIED	8	332,397	8	348,342		15,945
		SUBTOTAL FOR BUDGET CODE 4502	8	332,397	8	348,342		15,945
BUDGET CODE: 4503 H H C INSPECTORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,059	4	229,734		6,675
		SUBTOTAL FOR F/T SALARIED	4	223,059	4	229,734		6,675
		SUBTOTAL FOR BUDGET CODE 4503	4	223,059	4	229,734		6,675
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	175,667	4	181,581		5,914
		SUBTOTAL FOR F/T SALARIED	4	175,667	4	181,581		5,914
		SUBTOTAL FOR BUDGET CODE 4504	4	175,667	4	181,581		5,914
		TOTAL FOR QUALITY ASSURANCE	34	2,065,107	34	2,119,493		54,386
		TOTAL FOR OFFICE OF CITYWIDE PURCHASING	161	11,372,497	161	11,751,674		379,177

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	161	11,372,497	161	11,751,674	379,177
FINANCIAL PLAN SAVINGS	4-	1,459,090	4-	298,501-	1,757,591-
APPROPRIATION	157	12,831,587	157	11,453,173	1,378,414-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,665,197	10,260,534	1,404,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	1,166,390	1,192,639	26,249
TOTAL	12,831,587	11,453,173	1,378,414-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL	67,250-125,000	4	88,142	352,569
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,766-115,000	2	90,883	181,766
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	103,000-132,000	2	117,500	235,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
10015	ADMINISTRATIVE ENGINEER	109,038-109,038	1	109,038	109,038
10025	ADMINISTRATIVE MANAGER	137,047-137,047	1	137,047	137,047
82976	ADMINISTRATIVE PROCUREMENT ANALYST	91,457-147,437	2	119,447	238,894
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-130,369	15	87,938	1,319,063
83008	ADMINISTRATIVE PROJECT MANAGER	171,342-171,342	1	171,342	171,342
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,863-143,948	3	119,486	358,458
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	70,058- 83,407	6	75,915	455,488
10026	ADMINISTRATIVE STAFF ANALYST	142,337-147,866	2	145,102	290,203
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,847-103,847	1	103,847	103,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 90,000	5	77,168	385,838
95613	ASSISTANT COMMISSIONER (DCAS)	166,402-166,402	1	166,402	166,402
20410	ASSISTANT MECHANICAL ENGINEER	82,902- 82,902	1	82,902	82,902
21822	ASSOCIATE CHEMIST	82,355- 82,355	1	82,355	82,355
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	76,735- 79,132	2	77,934	155,867
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	68,530- 82,716	2	75,623	151,246
12627	ASSOCIATE STAFF ANALYST	75,591- 88,000	3	83,235	249,705
90644	CITY CUSTODIAL ASSISTANT	43,820- 43,820	1	43,820	43,820
90702	CITY LABORER	75,690- 75,690	9	75,690	681,210
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,270- 59,285	7	52,197	365,382
56056	COMMUNITY ASSISTANT	37,398- 37,398	1	37,398	37,398
56057	COMMUNITY ASSOCIATE	44,349- 51,221	4	48,469	193,876
56058	COMMUNITY COORDINATOR	62,000- 72,100	5	67,584	337,922
52406	COMMUNITY SERVICE AIDE	34,249- 35,275	2	34,762	69,524
13632	COMPUTER SPECIALIST (SOFTWARE)	100,904-100,904	1	100,904	100,904
80609	CUSTODIAN	77,401- 77,401	1	77,401	77,401
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	121,660-129,411	2	125,536	251,071
40502	MANAGEMENT AUDITOR	56,013- 56,618	2	56,316	112,631
91212	MOTOR VEHICLE OPERATOR	44,618- 44,618	1	44,618	44,618
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 46,350	7	43,334	303,335
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	54,684- 80,000	6	67,601	405,606
12158	PROCUREMENT ANALYST	51,988- 88,651	20	66,921	1,338,410
34171	QUALITY ASSURANCE SPECIALIST	50,395- 66,481	13	57,763	750,918
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	64,520- 64,520	1	64,520	64,520
10252	SECRETARY	41,855- 49,450	2	45,653	91,305
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	79,756- 79,756	1	79,756	79,756
12626	STAFF ANALYST	62,862- 69,053	2	65,958	131,915
12200	STOCK WORKER	32,480- 40,675	9	37,697	339,269

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13392	STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS	109,180-109,180	1	109,180	109,180
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	121,196-121,196	1	121,196	121,196
91279	SUPERVISOR OF MOTOR TRANSPORT	63,166- 63,166	1	63,166	63,166
12202	SUPERVISOR OF STOCK WORKERS	43,641- 78,221	8	53,314	426,515
TOTAL FOR OBJECT 001			164		11,981,661

POSITION SCHEDULE FOR U/A 400			164		11,981,661
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-7		-511,412
TOTAL FOR U/A 400			157		11,470,249

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES								
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,115		13,401		7,714-
		117 POSTAGE		493		493		
		199 DATA PROCESSING SUPPLIES				8,000		8,000
		SUBTOTAL FOR SUPPLYS&MATL		21,608		21,894		286
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,523				3,523-
		315 OFFICE EQUIPMENT		199		9,972		9,773
		332 PURCH DATA PROCESSING EQUIPT		766				766-
		SUBTOTAL FOR PROPTY&EQUIP		4,488		9,972		5,484
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,870				4,870-
		403 OFFICE SERVICES		745		1,218		473
		412 RENTALS OF MISC.EQUIP		30		38,000		37,970
		417 ADVERTISING				1		1
		427 DATA PROCESSING SERVICES				656		656
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				6,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,590				2,590-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,109		307		8,802-
		SUBTOTAL FOR OTHR SER&CHR		23,344		40,182		16,838
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	2,000		2,000
		612 OFFICE EQUIPMENT MAINTENANCE				7,998		7,998
		613 DATA PROCESSING EQUIPMENT				71,671		71,671
		615 PRINTING CONTRACTS			1	1,000	1	1,000
		622 TEMPORARY SERVICES		641		49		592-
		671 TRAINING PRGM CITY EMPLOYEES	1	43	1	3,740		3,697
		SUBTOTAL FOR CNTRCTL SVCS	2	684	3	86,458	1	85,774
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,500		3,500
		SUBTOTAL FOR FXD MIS CHGS				3,500		3,500
		SUBTOTAL FOR BUDGET CODE 4090	2	50,124	3	162,006	1	111,882
BUDGET CODE: 4099 DCAS Storehouse Charges								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000		
		100 SUPPLIES + MATERIALS - GENERAL		2,975				2,975-
		SUBTOTAL FOR SUPPLYS&MATL		22,975		20,000		2,975-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		38,873				38,873-
		SUBTOTAL FOR OTHR SER&CHR		38,873				38,873-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	166,482			1-	166,482-
		SUBTOTAL FOR CNTRCTL SVCS	1	166,482			1-	166,482-
		SUBTOTAL FOR BUDGET CODE 4099	1	228,330		20,000	1-	208,330-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				850		850
		SUBTOTAL FOR SUPPLYS&MATL				850		850
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				450		450
		315 OFFICE EQUIPMENT				1,300		1,300
		337 BOOKS-OTHER		51,685		8,700		42,985-
		SUBTOTAL FOR PROPTY&EQUIP		51,685		10,450		41,235-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				50		50
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,200		2,200
		SUBTOTAL FOR OTHR SER&CHR				2,250		2,250
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				50		50
		SUBTOTAL FOR CNTRCTL SVCS				50		50
		SUBTOTAL FOR BUDGET CODE 4790		51,685		13,600		38,085-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	330,139	3	195,606		134,533-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,006		3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL				400		400
		109 FUEL OIL		15,977				15,977-
		SUBTOTAL FOR SUPPLYS&MATL		15,977		3,406		12,571-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				9,021
	315 OFFICE EQUIPMENT				1,500
	332 PURCH DATA PROCESSING EQUIPT				6,459
	337 BOOKS-OTHER		2,250		2,250-
	SUBTOTAL FOR PROPTY&EQUIP		2,250		14,730
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		225,000		225,000-
	403 OFFICE SERVICES				1,045
	412 RENTALS OF MISC.EQUIP				5,000
	417 ADVERTISING				10,855
	451 NON OVERNIGHT TRVL EXP-GENERAL				450
	SUBTOTAL FOR OTHR SER&CHR		225,000		17,350
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				450
	624 CLEANING SERVICES			1	1,500
	SUBTOTAL FOR CNTRCTL SVCS			1	1,950
	SUBTOTAL FOR BUDGET CODE 4190		243,227	1	39,686
	TOTAL FOR SURPLUS ACTIVITIES		243,227	1	39,686
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT					
BUDGET CODE: 4290 OCP PURCHASING					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		672		6,350
	SUBTOTAL FOR SUPPLYS&MATL		672		6,350
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,050
	315 OFFICE EQUIPMENT				1,890
	337 BOOKS-OTHER		75,910		75,910-
	SUBTOTAL FOR PROPTY&EQUIP		75,910		2,940
40 OTHR SER&CHR	403 OFFICE SERVICES				6,694
	412 RENTALS OF MISC.EQUIP				4,599
	451 NON OVERNIGHT TRVL EXP-GENERAL				3,400
	SUBTOTAL FOR OTHR SER&CHR				14,693
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	151,986	1-	151,986-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	151,986			1-	151,986-
SUBTOTAL FOR BUDGET CODE 4290			1	228,568		23,983	1-	204,585-
TOTAL FOR DMSS PROCUREMENT			1	228,568		23,983	1-	204,585-
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,148,026		18,430,931		9,717,095-
SUBTOTAL FOR SUPPLYS&MATL				28,148,026		18,430,931		9,717,095-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		115,000				115,000-
SUBTOTAL FOR CNTRCTL SVCS				115,000				115,000-
SUBTOTAL FOR BUDGET CODE 4400				28,263,026		18,430,931		9,832,095-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,361,057		1,394,491		966,566-
SUBTOTAL FOR SUPPLYS&MATL				2,361,057		1,394,491		966,566-
SUBTOTAL FOR BUDGET CODE 4401				2,361,057		1,394,491		966,566-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,817		2,590		773
SUBTOTAL FOR SUPPLYS&MATL				1,817		2,590		773
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,056,378		2,539,498		483,120
SUBTOTAL FOR OTHR SER&CHR				2,056,378		2,539,498		483,120
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	143,279	1	119,360		23,919-
SUBTOTAL FOR CNTRCTL SVCS			1	143,279	1	119,360		23,919-
SUBTOTAL FOR BUDGET CODE 4490			1	2,201,474	1	2,661,448		459,974

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,605		8,400	6,795
		109 FUEL OIL		136,500			136,500-
		117 POSTAGE				500	500
		169 MAINTENANCE SUPPLIES		1,000		4,000	3,000
SUBTOTAL FOR SUPPLYS&MATL				139,105		12,900	126,205-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				700	700
		315 OFFICE EQUIPMENT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						2,200	2,200
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,732		200	10,532-
		403 OFFICE SERVICES				3,703	3,703
		412 RENTALS OF MISC.EQUIP		2,500			2,500-
		414 RENTALS - LAND BLDGS & STRUCTS		3,941,582		5,074,590	1,133,008
		451 NON OVERNIGHT TRVL EXP-GENERAL				9,250	9,250
SUBTOTAL FOR OTHR SER&CHR				3,954,814		5,087,743	1,132,929
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,075	1	97,000	79,925
		607 MAINT & REP MOTOR VEH EQUIP	1	23,965			23,965-
		608 MAINT & REP GENERAL	2	29,000	2	43,498	14,498
		612 OFFICE EQUIPMENT MAINTENANCE			1	7,500	7,500
		613 DATA PROCESSING EQUIPMENT	1		1	9,500	9,500
		619 SECURITY SERVICES	1	14,130	1	73,500	59,370
		624 CLEANING SERVICES			1	1,500	1,500
SUBTOTAL FOR CNTRCTL SVCS				6	84,170	7	232,498
SUBTOTAL FOR BUDGET CODE 4491				6	4,178,089	7	5,335,341
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	58,975	1	58,975	
SUBTOTAL FOR CNTRCTL SVCS				1	58,975	1	58,975
SUBTOTAL FOR BUDGET CODE 4493				1	58,975	1	58,975
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,068			3,068-
SUBTOTAL FOR OTHR SER&CHR					3,068		3,068-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		79,730			79,730-
		622 TEMPORARY SERVICES	1	123,202	1	206,000	82,798
		SUBTOTAL FOR CNTRCTL SVCS	1	202,932	1	206,000	3,068
		SUBTOTAL FOR BUDGET CODE 4495	1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	157,000	1	157,000	
		SUBTOTAL FOR BUDGET CODE 4497	1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			10	37,425,621	11	28,244,186	1 9,181,435-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,714		3,010	296
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		SUBTOTAL FOR SUPPLYS&MATL		2,714		3,510	796
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		25,295			25,295-
		SUBTOTAL FOR PROPTY&EQUIP		27,295		2,500	24,795-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,421		91,000	57,579
		403 OFFICE SERVICES		252		3,000	2,748
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL				26,000	26,000
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
		SUBTOTAL FOR OTHR SER&CHR		33,673		126,500	92,827
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	113,576	1	94,686	18,890-
		607 MAINT & REP MOTOR VEH EQUIP		44			44-
		SUBTOTAL FOR CNTRCTL SVCS	1	113,620	1	94,686	18,934-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4590			1	177,302	1	227,196		49,894
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT								
40	OTHR	SER&CHR						
		453 OVERNIGHT TRVL EXP-GENERAL		100,000				100,000-
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-
SUBTOTAL FOR BUDGET CODE 4591				100,000				100,000-
TOTAL FOR QUALITY ASSURANCE			1	277,302	1	227,196		50,106-
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES								
BUDGET CODE: 4691 OCP/LABORATORIES								
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP				880		880
		332 PURCH DATA PROCESSING EQUIPT		24,836				24,836-
SUBTOTAL FOR PROPTY&EQUIP				24,836		880		23,956-
SUBTOTAL FOR BUDGET CODE 4691				24,836		880		23,956-
TOTAL FOR BQA LABORATORIES				24,836		880		23,956-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			15	38,529,693	16	28,731,537	1	9,798,156-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	38,529,693	20,000	28,731,537	9,798,156-
FINANCIAL PLAN SAVINGS		2,623,424-		518,507-	2,104,917
APPROPRIATION		35,906,269		28,213,030	7,693,239-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,958,737		5,304,185	345,448
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		30,847,532		22,908,845	7,938,687-
TOTAL		35,906,269		28,213,030	7,693,239-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				

RESPONSIBILITY CENTER: 0051 DRES ADMIN											
BUDGET CODE: 5001 Executive Office											
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,735,332	30	2,808,181	72,849				
		SUBTOTAL FOR F/T SALARIED	30	2,735,332	30	2,808,181	72,849				
03 UNSALARIED		031 UNSALARIED		17,179		17,179					
		SUBTOTAL FOR UNSALARIED		17,179		17,179					
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,816		15,816					
		042 LONGEVITY DIFFERENTIAL		15,000		15,000					
		SUBTOTAL FOR ADD GRS PAY		30,816		30,816					
		SUBTOTAL FOR BUDGET CODE 5001	30	2,783,327	30	2,856,176	72,849				
		TOTAL FOR DRES ADMIN	30	2,783,327	30	2,856,176	72,849				
RESPONSIBILITY CENTER: 0052 DRP FINANCIAL SERVICES											
BUDGET CODE: 5100 RES Financial Services											
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,543,905	19	1,546,397	2,492				
		SUBTOTAL FOR F/T SALARIED	19	1,543,905	19	1,546,397	2,492				
03 UNSALARIED		031 UNSALARIED		17,000		17,000					
		SUBTOTAL FOR UNSALARIED		17,000		17,000					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000					
		045 HOLIDAY PAY		120		120					
		SUBTOTAL FOR ADD GRS PAY		64,120		64,120					
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		630		630					
		SUBTOTAL FOR AMT TO SCHED		630		630					
		SUBTOTAL FOR BUDGET CODE 5100	19	1,625,655	19	1,628,147	2,492				
		TOTAL FOR DRP FINANCIAL SERVICES	19	1,625,655	19	1,628,147	2,492				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT		
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT										
BUDGET CODE: 5002 Leasing & Acquisitions										
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,310,139	16	1,312,637		2,498		
SUBTOTAL FOR F/T SALARIED			16	1,310,139	16	1,312,637		2,498		
04 ADD GRS PAY										
		042 LONGEVITY DIFFERENTIAL		14,615		14,615				
SUBTOTAL FOR ADD GRS PAY				14,615		14,615				
SUBTOTAL FOR BUDGET CODE 5002			16	1,324,754	16	1,327,252		2,498		
BUDGET CODE: 5300 Design & Project Management										
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,227,963	36	3,230,257		2,294		
SUBTOTAL FOR F/T SALARIED			36	3,227,963	36	3,230,257		2,294		
04 ADD GRS PAY										
		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629				
		042 LONGEVITY DIFFERENTIAL		46,097		46,097				
		043 SHIFT DIFFERENTIAL		1,866		1,866				
		045 HOLIDAY PAY		2,568		2,568				
SUBTOTAL FOR ADD GRS PAY				57,160		57,160				
05 AMT TO SCHED										
		051 SALARY ADJUSTMENTS		982		982				
SUBTOTAL FOR AMT TO SCHED				982		982				
SUBTOTAL FOR BUDGET CODE 5300			36	3,286,105	36	3,288,399		2,294		
BUDGET CODE: 5304 ACS Day Care Leasing (I/C) (Leasing & Ac										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	313,630	3	315,424		1,794		
SUBTOTAL FOR F/T SALARIED			3	313,630	3	315,424		1,794		
SUBTOTAL FOR BUDGET CODE 5304			3	313,630	3	315,424		1,794		
TOTAL FOR PROPERTY MGMT LEASE OUT			55	4,924,489	55	4,931,075		6,586		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS AMOUNT				
RESPONSIBILITY CENTER: 0057 DRES PLANNING											
BUDGET CODE: 5101 Planning & Dispositions											
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,320,748	16	1,332,571	11,823				
		SUBTOTAL FOR F/T SALARIED	16	1,320,748	16	1,332,571	11,823				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463					
		SUBTOTAL FOR ADD GRS PAY		9,463		9,463					
		SUBTOTAL FOR BUDGET CODE 5101	16	1,330,211	16	1,342,034	11,823				
		TOTAL FOR DRES PLANNING	16	1,330,211	16	1,342,034	11,823				
TOTAL FOR DIV OF REAL ESTATE SERVICES			120	10,663,682	120	10,757,432	93,750				

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120	10,663,682	120	10,757,432	93,750
FINANCIAL PLAN SAVINGS	3-	216,753	3-	226,126-	442,879-
APPROPRIATION	117	10,880,435	117	10,531,306	349,129-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,566,805		10,215,882	350,923-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		313,630		315,424	1,794
TOTAL		10,880,435		10,531,306	349,129-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

ADOPTED BUDGET FY21

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	69,826- 95,948	5	80,553	402,763
1002C	ADM MANAGER-NON-MGRL	70,000- 82,000	5	74,800	374,000
10001	ADMINISTRATIVE ACCOUNTANT	100,052-100,052	1	100,052	100,052
10004	ADMINISTRATIVE ARCHITECT	123,600-139,545	5	127,253	636,263
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	115,556-157,976	6	127,960	767,761
10053	ADMINISTRATIVE CITY PLANNER	121,540-161,136	2	141,338	282,676
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	84,288- 99,306	2	91,797	183,594
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	213,783-213,783	1	213,783	213,783
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	123,600-123,600	1	123,600	123,600
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	131,842-131,842	1	131,842	131,842
83008	ADMINISTRATIVE PROJECT MANAGER	126,381-161,136	2	143,759	287,517
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,532-105,318	3	100,870	302,609
10037	ADMINISTRATIVE SPACE ANALYST	161,136-161,136	1	161,136	161,136
1003D	ADMINISTRATIVE SPACE ANALYST (NON MGRL)	92,700- 93,730	2	93,215	186,430
10026	ADMINISTRATIVE STAFF ANALYST	164,800-164,800	1	164,800	164,800
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,000-115,887	4	101,472	405,887
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578- 95,000	2	88,289	176,578
30087	AGENCY ATTORNEY	103,250-103,250	1	103,250	103,250
30086	AGENCY ATTORNEY INTERNE	72,275- 72,275	1	72,275	72,275
40410	APPRAISER (REAL ESTATE)	91,311-123,537	5	102,101	510,507
21215	ARCHITECT	96,682-122,168	13	102,345	1,330,490
21210	ASSISTANT ARCHITECT	65,640- 85,175	4	74,934	299,734
95613	ASSISTANT COMMISSIONER (DCAS)	180,250-180,250	1	180,250	180,250
22427	ASSOCIATE PROJECT MANAGER	89,520-114,944	5	103,102	515,508
40526	BOOKKEEPER	46,350- 46,350	1	46,350	46,350
60860	BUSINESS PROMOTION COORDINATOR	67,494-102,492	4	84,985	339,939
22122	CITY PLANNER	77,250-123,745	4	99,930	399,719
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,118- 61,800	2	53,459	106,918
56057	COMMUNITY ASSOCIATE	51,500- 52,388	2	51,944	103,888
56058	COMMUNITY COORDINATOR	64,454- 84,388	6	73,487	440,924
34202	CONSTRUCTION PROJECT MANAGER	94,257- 94,257	1	94,257	94,257
20315	ELECTRICAL ENGINEER	103,000-108,150	2	105,575	211,150
95005	EXECUTIVE AGENCY COUNSEL	166,860-166,860	1	166,860	166,860
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	74,475- 74,475	1	74,475	74,475
40502	MANAGEMENT AUDITOR	66,950- 66,950	1	66,950	66,950
20415	MECHANICAL ENGINEER	97,850-100,000	2	98,925	197,850
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	69,046- 70,018	3	69,688	209,064
80112	REAL PROPERTY MANAGER	51,500- 51,500	1	51,500	51,500
10252	SECRETARY	37,836- 37,836	1	37,836	37,836
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,679- 92,679	1	92,679	92,679
80184	SPACE ANALYST	62,830- 87,550	6	75,914	455,485

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 500 DIV OF REAL ESTATE SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
12626	STAFF ANALYST	57,590- 57,590	1	57,590
12749	STAFF ANALYST TRAINEE	50,000- 50,000	1	50,000
TOTAL FOR OBJECT 001			115	11,116,739

POSITION SCHEDULE FOR U/A 500			115	11,116,739
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2	193,335
TOTAL FOR U/A 500			117	11,310,074

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0051 DRES ADMIN									
BUDGET CODE: 5091 OPERATION & STRATEGIC PLANNING									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000				1,000-	
		100 SUPPLIES + MATERIALS - GENERAL		8,083		61,029		52,946	
		101 PRINTING SUPPLIES		321				321-	
		199 DATA PROCESSING SUPPLIES		55,867		15,900		39,967-	
SUBTOTAL FOR SUPPLYS&MATL				65,271		76,929		11,658	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,092		6,959		5,867	
		302 TELECOMMUNICATIONS EQUIPMENT		4,470				4,470-	
		314 OFFICE FURITURE		27,232		7,000		20,232-	
		315 OFFICE EQUIPMENT				15,000		15,000	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,209				1,209-	
		332 PURCH DATA PROCESSING EQUIPT		31,891		11,000		20,891-	
		337 BOOKS-OTHER		113,752		36,435		77,317-	
SUBTOTAL FOR PROPTY&EQUIP				179,646		76,394		103,252-	
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		6,537		5,938		599-	
		400 CONTRACTUAL SERVICES-GENERAL		49,019		219,660		170,641	
		403 OFFICE SERVICES		3,000		6,000		3,000	
		412 RENTALS OF MISC.EQUIP		83		121,400		121,317	
		417 ADVERTISING		3,670		45,680		42,010	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,154		7,900		2,746	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		8,723				8,723-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,048		2,000		8,048-	
SUBTOTAL FOR OTHR SER&CHR				86,234		408,578		322,344	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	17,988			1-	17,988-	
		602 TELECOMMUNICATIONS MAINT	1	3,000	1	3,000			
		608 MAINT & REP GENERAL	1	6,744	1	27,744		21,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,794	1	26,499		7,705	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	3,000			
		615 PRINTING CONTRACTS	1	7,062	1	57,062		50,000	
		622 TEMPORARY SERVICES	1	15,000			1-	15,000-	
		633 TRANSPORTATION EXPENDITURES	1	437			1-	437-	
		671 TRAINING PRGM CITY EMPLOYEES	1	2,645			1-	2,645-	
		681 PROF SERV ACCTING & AUDITING	1	1,000		1,000			
		684 PROF SERV COMPUTER SERVICES			1	30,000	1	30,000	
		686 PROF SERV OTHER	4	2,578,567	1	12,458	3-	2,566,109-	
SUBTOTAL FOR CNTRCTL SVCS				14	2,654,237	8	160,763	6-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,334		3,334		
	704 PAY FOR SURETY BOND/INSUR PREM		275,480		198,432		77,048-
	SUBTOTAL FOR FXD MIS CHGS		278,814		201,766		77,048-
	SUBTOTAL FOR BUDGET CODE 5091	14	3,264,202	8	924,430	6-	2,339,772-
	TOTAL FOR DRES ADMIN	14	3,264,202	8	924,430	6-	2,339,772-
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 5390 PROPERTY MANAGEMENT & LEASING							
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		160,605				160,605-
	686 PROF SERV OTHER		250,000				250,000-
	SUBTOTAL FOR CNTRCTL SVCS		410,605				410,605-
	SUBTOTAL FOR BUDGET CODE 5390		410,605				410,605-
	TOTAL FOR PROPERTY MGMT LEASE OUT		410,605				410,605-
RESPONSIBILITY CENTER: 0057 DRES PLANNING							
BUDGET CODE: 5191 PLANNING							
60 CNTRCTL SVCS	686 PROF SERV OTHER		200,000				200,000-
	SUBTOTAL FOR CNTRCTL SVCS		200,000				200,000-
	SUBTOTAL FOR BUDGET CODE 5191		200,000				200,000-
	TOTAL FOR DRES PLANNING		200,000				200,000-
	TOTAL FOR DIV OF REAL ESTATE SERVICES	14	3,874,807	8	924,430	6-	2,950,377-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

DIV OF REAL ESTATE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,537	3,874,807	5,938	924,430	2,950,377-
FINANCIAL PLAN SAVINGS		506,189-			506,189
APPROPRIATION		3,368,618		924,430	2,444,188-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,368,618		924,430	2,444,188-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,368,618		924,430	2,444,188-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6500 Chief of Staff Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	545,125	7	553,744	8,619
SUBTOTAL FOR F/T SALARIED			7	545,125	7	553,744	8,619
04 ADD GRS PAY		047 OVERTIME		80,815		80,815	
SUBTOTAL FOR ADD GRS PAY				80,815		80,815	
SUBTOTAL FOR BUDGET CODE 6500			7	625,940	7	634,559	8,619
TOTAL FOR			7	625,940	7	634,559	8,619
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6100 CITY RECORD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	563,928	8	574,320	10,392
SUBTOTAL FOR F/T SALARIED			8	563,928	8	574,320	10,392
03 UNSALARIED		031 UNSALARIED		16,598		16,598	
SUBTOTAL FOR UNSALARIED				16,598		16,598	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193	
		047 OVERTIME		13,291		13,291	
SUBTOTAL FOR ADD GRS PAY				15,484		15,484	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		714		714	
SUBTOTAL FOR AMT TO SCHED				714		714	
SUBTOTAL FOR BUDGET CODE 6100			8	596,724	8	607,116	10,392
BUDGET CODE: 6200 RETAIL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	397,855	7	402,491	4,636
SUBTOTAL FOR F/T SALARIED			7	397,855	7	402,491	4,636
03 UNSALARIED		031 UNSALARIED		19,369		19,369	
SUBTOTAL FOR UNSALARIED				19,369		19,369	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,257		3,257		
	047 OVERTIME		19,739		19,739		
	SUBTOTAL FOR ADD GRS PAY		22,996		22,996		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		6,571		6,571		
	053 AMOUNT TO BE SCHEDULED-PS		791		791		
	SUBTOTAL FOR AMT TO SCHED		7,362		7,362		
	SUBTOTAL FOR BUDGET CODE 6200	7	447,582	7	452,218		4,636
BUDGET CODE: 6300 SPECIAL PROJECTS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	392,609	7	397,839		5,230
	SUBTOTAL FOR F/T SALARIED	7	392,609	7	397,839		5,230
03 UNSALARIED	031 UNSALARIED		5,171		5,171		
	SUBTOTAL FOR UNSALARIED		5,171		5,171		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,458		1,458		
	047 OVERTIME		12,137		12,137		
	SUBTOTAL FOR ADD GRS PAY		13,595		13,595		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		2,228		2,228		
	SUBTOTAL FOR AMT TO SCHED		2,228		2,228		
	SUBTOTAL FOR BUDGET CODE 6300	7	413,603	7	418,833		5,230
BUDGET CODE: 6400 GREEN BOOK							
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	84,681	2	86,013		1,332
	SUBTOTAL FOR F/T SALARIED	2	84,681	2	86,013		1,332
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,350		1,350		
	047 OVERTIME		8,181		8,181		
	SUBTOTAL FOR ADD GRS PAY		9,531		9,531		
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		643		643		
	053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093		
	SUBTOTAL FOR AMT TO SCHED		334,736		334,736		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,512,797	31	2,543,006	30,209
FINANCIAL PLAN SAVINGS	1-	135,954-	1-	128,833-	7,121
APPROPRIATION	30	2,376,843	30	2,414,173	37,330

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,376,843	2,414,173	37,330
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,376,843	2,414,173	37,330

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	70,322- 92,906	3	80,127	240,380
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	79,612- 79,612	1	79,612	79,612
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	121,116-121,116	1	121,116	121,116
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	125,000-125,000	1	125,000	125,000
92005	CARPENTER	95,041- 95,041	1	95,041	95,041
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,374- 47,880	2	47,127	94,254
56057	COMMUNITY ASSOCIATE	48,827- 50,026	2	49,427	98,853
56058	COMMUNITY COORDINATOR	52,524- 52,524	1	52,524	52,524
13632	COMPUTER SPECIALIST (SOFTWARE)	103,696-103,696	1	103,696	103,696
95638	DIRECTOR OF STORES (DCAS)	105,115-105,115	1	105,115	105,115
91415	GRAPHIC ARTIST	52,433- 99,944	3	68,696	206,089
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,858- 66,615	3	58,868	176,603
60216	PUBLIC RECORDS OFFICER	68,613- 68,613	2	68,613	137,226
90411	RADIO AND TELEVISION OPERATOR	62,349- 62,349	1	62,349	62,349
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	81,851- 93,639	2	87,745	175,490
TOTAL FOR OBJECT 001			25		1,873,348

POSITION SCHEDULE FOR U/A 600			25	1,873,348
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5	374,670
TOTAL FOR U/A 600			30	2,248,018

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER							
BUDGET CODE: 6190 CITY RECORD							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		400				400-
	100 SUPPLIES + MATERIALS - GENERAL		2,666		22,466		19,800
	101 PRINTING SUPPLIES				15,000		15,000
	117 POSTAGE				40,574		40,574
	199 DATA PROCESSING SUPPLIES		1,764		11,990		10,226
	SUBTOTAL FOR SUPPLYS&MATL		4,830		90,030		85,200
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,204		1,204
	315 OFFICE EQUIPMENT				4,400		4,400
	332 PURCH DATA PROCESSING EQUIPT				13,300		13,300
	337 BOOKS-OTHER				9,600		9,600
	SUBTOTAL FOR PROPTY&EQUIP				28,504		28,504
40 OTHR SER&CHR	403 OFFICE SERVICES	91			3,300		3,209
	412 RENTALS OF MISC.EQUIP				8,000		8,000
	413 RENTAL-DATA PROCESSING EQUIP				2,100		2,100
	417 ADVERTISING				19,500		19,500
	427 DATA PROCESSING SERVICES				2,000		2,000
	SUBTOTAL FOR OTHR SER&CHR	91			34,900		34,809
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	100	1	100		
	612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,455		4,455
	613 DATA PROCESSING EQUIPMENT	1		1	10,530		10,530
	615 PRINTING CONTRACTS	1	260,000	1	260,000		
	688 BANK CHARGES PUBLIC ASST ACCT		400				400-
	SUBTOTAL FOR CNTRCTL SVCS	4	260,500	4	275,085		14,585
70 FXD MIS CHGS	794 TRAINING CITY EMPLOYEES				400		400
	SUBTOTAL FOR FXD MIS CHGS				400		400
	SUBTOTAL FOR BUDGET CODE 6190	4	265,421	4	428,919		163,498
BUDGET CODE: 6199 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		350		350		
	SUBTOTAL FOR SUPPLYS&MATL		350		350		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		55,211				55,211-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR OTHR SER&CHR				55,211			55,211-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		183,500			183,500-
SUBTOTAL FOR CNTRCTL SVCS				183,500			183,500-
SUBTOTAL FOR BUDGET CODE 6199				239,061		350	238,711-
BUDGET CODE: 6200 RETAIL OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		353,306		363,531	10,225
		117 POSTAGE		19,970		27,000	7,030
SUBTOTAL FOR SUPPLYS&MATL				373,276		390,531	17,255
30 PROPTY&EQUIP		337 BOOKS-OTHER				3,010	3,010
SUBTOTAL FOR PROPTY&EQUIP						3,010	3,010
40 OTHR SER&CHR		403 OFFICE SERVICES		111			111-
		412 RENTALS OF MISC.EQUIP				2,673	2,673
SUBTOTAL FOR OTHR SER&CHR				111		2,673	2,562
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,650		5,500	150-
		688 BANK CHARGES PUBLIC ASST ACCT	1	6,000	1	20,500	14,500
SUBTOTAL FOR CNTRCTL SVCS				1	11,650	1	26,000
SUBTOTAL FOR BUDGET CODE 6200				1	385,037	1	422,214
BUDGET CODE: 6300 SPECIAL PROJECTS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		516			516-
		100 SUPPLIES + MATERIALS - GENERAL		51		44,260	44,209
		101 PRINTING SUPPLIES		54,300		23,521	30,779-
		199 DATA PROCESSING SUPPLIES		3,910			3,910-
SUBTOTAL FOR SUPPLYS&MATL				58,777		67,781	9,004
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		247			247-
SUBTOTAL FOR PROPTY&EQUIP				247			247-
40 OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		718			718-
		400 CONTRACTUAL SERVICES-GENERAL		7,492			7,492-
		412 RENTALS OF MISC.EQUIP				2,219	2,219
		451 NON OVERNIGHT TRVL EXP-GENERAL		624			624-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				8,834		2,219	6,615-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		2,142			2,142-
SUBTOTAL FOR CNTRCTL SVCS				2,142			2,142-
SUBTOTAL FOR BUDGET CODE 6300				70,000		70,000	
BUDGET CODE: 6400 GREEN BOOK							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,000	9,000
SUBTOTAL FOR SUPPLYS&MATL						9,000	9,000
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,057			1,057-
SUBTOTAL FOR PROPTY&EQUIP				1,057			1,057-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,000			1-
		615 PRINTING CONTRACTS	1	5,232	1	90,000	84,768
		622 TEMPORARY SERVICES		4,675			4,675-
SUBTOTAL FOR CNTRCTL SVCS				2	59,907	1	90,000
SUBTOTAL FOR BUDGET CODE 6400				2	60,964	1	99,000
TOTAL FOR CITY PUBLISHING CENTER				7	1,020,483	6	1,020,483
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				7	1,020,483	6	1,020,483

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

EXTERNAL PUBLICATIONS AND RETAIL - 0	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,984	1,020,483	350	1,020,483	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,020,483		1,020,483	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,020,483	1,020,483	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,020,483	1,020,483	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 DEM- EXECUTIVE							
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,593,700	22	1,606,979		13,279
SUBTOTAL FOR F/T SALARIED		22	1,593,700	22	1,606,979		13,279
03 UNSALARIED	031 UNSALARIED		17,644		17,644		
SUBTOTAL FOR UNSALARIED			17,644		17,644		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		3,201		3,201		
	042 LONGEVITY DIFFERENTIAL		20,275		20,275		
SUBTOTAL FOR ADD GRS PAY			23,476		23,476		
05 AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		658		658		
SUBTOTAL FOR AMT TO SCHED			658		658		
SUBTOTAL FOR BUDGET CODE 7100		22	1,635,478	22	1,648,757		13,279
BUDGET CODE: 7109 Division of Energy Management - IFA							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7109							
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	8,433,033	108	15,700,935	33	7,267,902
SUBTOTAL FOR F/T SALARIED		75	8,433,033	108	15,700,935	33	7,267,902
03 UNSALARIED	031 UNSALARIED		4,249		4,249		
SUBTOTAL FOR UNSALARIED			4,249		4,249		
SUBTOTAL FOR BUDGET CODE 7110		75	8,437,282	108	15,705,184	33	7,267,902
BUDGET CODE: 7938 Demand Response Program - OC							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	87,119	1	87,119		

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT		
SUBTOTAL FOR F/T SALARIED			1	87,119	1	87,119				
SUBTOTAL FOR BUDGET CODE 7938			1	87,119	1	87,119				
TOTAL FOR			98	10,159,879	131	17,441,060	33	7,281,181		
TOTAL FOR ENERGY MANAGEMENT			98	10,159,879	131	17,441,060	33	7,281,181		

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	98	10,159,879	131	17,441,060	7,281,181
FINANCIAL PLAN SAVINGS	1-	4,283,000-	1-	758,000-	3,525,000
APPROPRIATION	97	5,876,879	130	16,683,060	10,806,181

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,789,760	16,595,941	10,806,181
OTHER CATEGORICAL	87,119	87,119	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	5,876,879	16,683,060	10,806,181

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	66,500- 66,500	1	66,500	66,500
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	87,550-118,056	7	100,360	702,518
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	92,025- 92,025	1	92,025	92,025
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	100,052-100,052	1	100,052	100,052
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	90,000-111,240	3	100,413	301,240
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	128,750-128,750	1	128,750	128,750
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	118,340-127,218	2	122,779	245,558
83008	ADMINISTRATIVE PROJECT MANAGER	93,185-123,902	2	108,544	217,087
10026	ADMINISTRATIVE STAFF ANALYST	113,923-145,829	3	127,861	383,584
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,136-101,136	1	101,136	101,136
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,810-110,637	5	92,405	462,025
95613	ASSISTANT COMMISSIONER (DCAS)	168,508-184,185	2	176,347	352,693
20410	ASSISTANT MECHANICAL ENGINEER	70,000- 85,079	3	76,969	230,908
22427	ASSOCIATE PROJECT MANAGER	74,160-103,824	6	89,420	536,517
12627	ASSOCIATE STAFF ANALYST	76,332- 80,136	3	78,823	236,468
22122	CITY PLANNER	93,111- 93,111	1	93,111	93,111
21744	CITY RESEARCH SCIENTIST	72,615-100,000	6	83,225	499,349
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,863- 58,863	1	58,863	58,863
56058	COMMUNITY COORDINATOR	68,000- 68,000	1	68,000	68,000
13632	COMPUTER SPECIALIST (SOFTWARE)	103,000-103,000	1	103,000	103,000
34202	CONSTRUCTION PROJECT MANAGER	75,000- 87,000	10	80,449	804,490
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	123,600-150,966	2	137,283	274,566
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	213,783-213,783	1	213,783	213,783
10252	SECRETARY	58,405- 58,405	1	58,405	58,405
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
TOTAL FOR OBJECT 001			66		6,405,887

POSITION SCHEDULE FOR U/A 700			66		6,405,887
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			64		6,211,769
TOTAL FOR U/A 700			130		12,617,656

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z900 Agency Energy Personnel								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		47,500				47,500-
	038001	40X CONTRACTUAL SERVICES-GENERAL		191,250				191,250-
	040001	40X CONTRACTUAL SERVICES-GENERAL		1,425,162				1,425,162-
	042001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
	056001	40X CONTRACTUAL SERVICES-GENERAL		325,001				325,001-
	057001	40X CONTRACTUAL SERVICES-GENERAL		128,139				128,139-
	071001	40X CONTRACTUAL SERVICES-GENERAL		47,950				47,950-
	072001	40X CONTRACTUAL SERVICES-GENERAL		90,000				90,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
	816001	40X CONTRACTUAL SERVICES-GENERAL		134,667				134,667-
	819001	40X CONTRACTUAL SERVICES-GENERAL		275,885				275,885-
	826001	40X CONTRACTUAL SERVICES-GENERAL		161,669				161,669-
	827001	40X CONTRACTUAL SERVICES-GENERAL		272,500				272,500-
	841001	40X CONTRACTUAL SERVICES-GENERAL		128,109				128,109-
	846001	40X CONTRACTUAL SERVICES-GENERAL		156,968				156,968-
SUBTOTAL FOR OTHR SER&CHR				3,569,800				3,569,800-
SUBTOTAL FOR BUDGET CODE Z900				3,569,800				3,569,800-
BUDGET CODE: Z901 Behavioral Change								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,070				19,070-
SUBTOTAL FOR PROPTY&EQUIP				19,070				19,070-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		75,650				75,650-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,355,041				1,355,041-
SUBTOTAL FOR OTHR SER&CHR				1,430,691				1,430,691-
SUBTOTAL FOR BUDGET CODE Z901				1,449,761				1,449,761-
BUDGET CODE: Z902 Program Support								
30 PROPTY&EQUIP		337 BOOKS-OTHER		36,850				36,850-
SUBTOTAL FOR PROPTY&EQUIP				36,850				36,850-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		450,000				450,000-
SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
60 CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	314,230			1-	314,230-
		SUBTOTAL FOR CNTRCTL SVCS	1	314,230			1-	314,230-
		SUBTOTAL FOR BUDGET CODE Z902	1	801,080			1-	801,080-
BUDGET CODE: Z930 Expense Retrofits - ExCEL								
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL						
	037001	40X CONTRACTUAL SERVICES-GENERAL		844,847				844,847-
	038001	40X CONTRACTUAL SERVICES-GENERAL		481,600				481,600-
	039001	40X CONTRACTUAL SERVICES-GENERAL		35,123				35,123-
	040001	40X CONTRACTUAL SERVICES-GENERAL		15,832,184				15,832,184-
	042001	40X CONTRACTUAL SERVICES-GENERAL		1,939,734				1,939,734-
	056001	40X CONTRACTUAL SERVICES-GENERAL		52,000				52,000-
	057001	40X CONTRACTUAL SERVICES-GENERAL		232,724				232,724-
	071001	40X CONTRACTUAL SERVICES-GENERAL						
	072001	40X CONTRACTUAL SERVICES-GENERAL		384,764				384,764-
	126001	40X CONTRACTUAL SERVICES-GENERAL		3,054,161				3,054,161-
	816001	40X CONTRACTUAL SERVICES-GENERAL		258,422				258,422-
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,696,143				1,696,143-
	826001	40X CONTRACTUAL SERVICES-GENERAL		1,072,342				1,072,342-
	827001	40X CONTRACTUAL SERVICES-GENERAL		631,834		7,424		624,410-
	841001	40X CONTRACTUAL SERVICES-GENERAL		776,528		12,204		764,324-
	846001	40X CONTRACTUAL SERVICES-GENERAL		271,443		7,446		263,997-
	850001	40X CONTRACTUAL SERVICES-GENERAL		11,470		11,470		
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		3,133,550		15,050,711		11,917,161
		SUBTOTAL FOR OTHR SER&CHR		30,708,869		15,089,255		15,619,614-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	8,544,000	1	8,544,000
	676	MAINT & OPER OF INFRASTRUCTURE	1	1			1-	1-
	684	PROF SERV COMPUTER SERVICES		29,680				29,680-
	686	PROF SERV OTHER		539,949				539,949-
		SUBTOTAL FOR CNTRCTL SVCS	1	569,630	1	8,544,000		7,974,370
		SUBTOTAL FOR BUDGET CODE Z930	1	31,278,499	1	23,633,255		7,645,244-
BUDGET CODE: Z931 Energy Efficiency Audits								
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,410,735				6,410,735-
		SUBTOTAL FOR OTHR SER&CHR		6,410,735				6,410,735-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE Z931					6,410,735			6,410,735-	
BUDGET CODE: Z932 RCx Implementation									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		17,085,000				17,085,000-	
	056001	40X CONTRACTUAL SERVICES-GENERAL		240,000				240,000-	
	816001	40X CONTRACTUAL SERVICES-GENERAL		80,000				80,000-	
SUBTOTAL FOR OTHR SER&CHR					17,405,000			17,405,000-	
SUBTOTAL FOR BUDGET CODE Z932					17,405,000			17,405,000-	
BUDGET CODE: Z933 BPL Technical Assistance Program									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		4,554,312		4,279,800		274,512-	
SUBTOTAL FOR OTHR SER&CHR					4,554,312		4,279,800	274,512-	
SUBTOTAL FOR BUDGET CODE Z933					4,554,312		4,279,800	274,512-	
BUDGET CODE: Z934 Clean Energy									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		119,012				119,012-	
SUBTOTAL FOR OTHR SER&CHR					119,012			119,012-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		975,250				975,250-	
SUBTOTAL FOR CNTRCTL SVCS					975,250			975,250-	
SUBTOTAL FOR BUDGET CODE Z934					1,094,262			1,094,262-	
BUDGET CODE: Z935 Project Pre-scoping									
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		143,295				143,295-	
	801001	40X CONTRACTUAL SERVICES-GENERAL		217,331				217,331-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		166,541				166,541-	
		400 CONTRACTUAL SERVICES-GENERAL		297,162				297,162-	
SUBTOTAL FOR OTHR SER&CHR					824,329			824,329-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,008,972				1,008,972-	
SUBTOTAL FOR CNTRCTL SVCS					1,008,972			1,008,972-	
SUBTOTAL FOR BUDGET CODE Z935					1,833,301			1,833,301-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: Z936 Operations and Maintenance							
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,324,000			4,324,000-
	SUBTOTAL FOR CNTRCTL SVCS			4,324,000			4,324,000-
	SUBTOTAL FOR BUDGET CODE Z936			4,324,000			4,324,000-
BUDGET CODE: Z937 IDEA							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,398,300			1,398,300-
	SUBTOTAL FOR OTHR SER&CHR			1,398,300			1,398,300-
60	CNTRCTL SVCS	686 PROF SERV OTHER		59,931			59,931-
	SUBTOTAL FOR CNTRCTL SVCS			59,931			59,931-
	SUBTOTAL FOR BUDGET CODE Z937			1,458,231			1,458,231-
BUDGET CODE: Z991 Real-Time Metering							
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		140,855			140,855-
		400 CONTRACTUAL SERVICES-GENERAL		809,145			809,145-
	SUBTOTAL FOR OTHR SER&CHR			950,000			950,000-
	SUBTOTAL FOR BUDGET CODE Z991			950,000			950,000-
BUDGET CODE: Z992 Load Management							
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000			50,000-
	SUBTOTAL FOR CNTRCTL SVCS			50,000			50,000-
	SUBTOTAL FOR BUDGET CODE Z992			50,000			50,000-
BUDGET CODE: 7123 Rikers Cogeneration - DOC I/C							
60	CNTRCTL SVCS	686 PROF SERV OTHER		3,046,186			3,046,186-
	SUBTOTAL FOR CNTRCTL SVCS			3,046,186			3,046,186-
	SUBTOTAL FOR BUDGET CODE 7123			3,046,186			3,046,186-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 7190 DEM - EXECUTIVE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		185				185-
		100 SUPPLIES + MATERIALS - GENERAL		34,600		2,513		32,087-
		117 POSTAGE				500		500
		169 MAINTENANCE SUPPLIES		1,441				1,441-
		199 DATA PROCESSING SUPPLIES		246		1,000		754
SUBTOTAL FOR SUPPLYS&MATL				36,472		4,013		32,459-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,642		2,500		24,142-
		302 TELECOMMUNICATIONS EQUIPMENT		931		2,500		1,569
		314 OFFICE FURITURE		11,958				11,958-
		315 OFFICE EQUIPMENT		210		2,000		1,790
		332 PURCH DATA PROCESSING EQUIPT		7,820				7,820-
		337 BOOKS-OTHER		5,781		2,126		3,655-
SUBTOTAL FOR PROPTY&EQUIP				53,342		9,126		44,216-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
	126001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL		1,118				1,118-
		400 CONTRACTUAL SERVICES-GENERAL		11,593		950		10,643-
		402 TELEPHONE & OTHER COMMUNICATNS				100		100
		403 OFFICE SERVICES		4,521		100,255		95,734
		412 RENTALS OF MISC.EQUIP				2,290		2,290
		413 RENTAL-DATA PROCESSING EQUIP				415		415
		451 NON OVERNIGHT TRVL EXP-GENERAL		355		465		110
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,875				29,875-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,477				9,477-
SUBTOTAL FOR OTHR SER&CHR				106,939		104,475		2,464-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL			1	48,433	1	48,433
		633 TRANSPORTATION EXPENDITURES	1	2,367			1-	2,367-
		686 PROF SERV OTHER	1	20,400	1	272,189		251,789
SUBTOTAL FOR CNTRCTL SVCS				2	22,767	2	320,622	297,855
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		263		1,230		967
SUBTOTAL FOR FXD MIS CHGS					263	1,230		967
SUBTOTAL FOR BUDGET CODE 7190				2	219,783	2	439,466	219,683

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7936 Solar PPA									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		661,079		661,079			
		SUBTOTAL FOR OTHR SER&CHR		661,079		661,079			
		SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079			
BUDGET CODE: 7939 Demand Response Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,382,295				1,382,295-	
		SUBTOTAL FOR OTHR SER&CHR		1,382,295				1,382,295-	
		SUBTOTAL FOR BUDGET CODE 7939		1,382,295				1,382,295-	
BUDGET CODE: 7940 Demand Response Program Award									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,820				3,820-	
		169 MAINTENANCE SUPPLIES		438,993				438,993-	
		SUBTOTAL FOR SUPPLYS&MATL		442,813				442,813-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		46,200				46,200-	
		SUBTOTAL FOR PROPTY&EQUIP		46,200				46,200-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,386				19,386-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		728				728-	
		SUBTOTAL FOR OTHR SER&CHR		20,114				20,114-	
		SUBTOTAL FOR BUDGET CODE 7940		509,127				509,127-	
TOTAL FOR			4	80,997,451	3	29,013,600	1-	51,983,851-	
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION									
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		22,816,853		20,832,894		1,983,959-	
		SUBTOTAL FOR OTHR SER&CHR		22,816,853		20,832,894		1,983,959-	
		SUBTOTAL FOR BUDGET CODE 7853		22,816,853		20,832,894		1,983,959-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		77,482,947		76,876,412		606,535-	
SUBTOTAL FOR OTHR SER&CHR				77,482,947		76,876,412		606,535-	
SUBTOTAL FOR BUDGET CODE 7854				77,482,947		76,876,412		606,535-	
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		300,415		345,870		45,455	
SUBTOTAL FOR OTHR SER&CHR				300,415		345,870		45,455	
SUBTOTAL FOR BUDGET CODE 7855				300,415		345,870		45,455	
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER									
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		598,958,231		616,608,052		17,649,821	
SUBTOTAL FOR OTHR SER&CHR				598,958,231		616,608,052		17,649,821	
SUBTOTAL FOR BUDGET CODE 7856				598,958,231		616,608,052		17,649,821	
TOTAL FOR ENERGY CONSERVATION				699,558,446		714,663,228		15,104,782	
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7199 STOREHOUSE CHARGES									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,868,000				9,868,000-	
SUBTOTAL FOR PROPTY&EQUIP				9,868,000				9,868,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,547,815				8,547,815-	
SUBTOTAL FOR OTHR SER&CHR				8,547,815				8,547,815-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		219,683				219,683-	
SUBTOTAL FOR CNTRCTL SVCS				219,683				219,683-	
SUBTOTAL FOR BUDGET CODE 7199				18,635,498				18,635,498-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
					INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE AND ADMINISTRATION				18,635,498				18,635,498-
TOTAL FOR ENERGY MANAGEMENT - OTPS			4	799,191,395	3	743,676,828	1-	55,514,567-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,704,447	799,191,395	4,318,344	743,676,828	55,514,567-
FINANCIAL PLAN SAVINGS		36,732,838-		58,188,636	94,921,474
APPROPRIATION		762,458,557		801,865,464	39,406,907

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,797,265		108,053,039	27,255,774
OTHER CATEGORICAL		79,356,460		76,858,503	2,497,957-
CAPITAL FUNDS - I.F.A.					
STATE		300,415		345,870	45,455
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		602,004,417		616,608,052	14,603,635
TOTAL		762,458,557		801,865,464	39,406,907

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,664,225	31	2,699,967	35,742
SUBTOTAL FOR F/T SALARIED			31	2,664,225	31	2,699,967	35,742
03 UNSALARIED		031 UNSALARIED		114,195		114,195	
SUBTOTAL FOR UNSALARIED				114,195		114,195	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,107		1,107	
SUBTOTAL FOR AMT TO SCHED				1,107		1,107	
SUBTOTAL FOR BUDGET CODE 8100			31	2,779,527	31	2,815,269	35,742
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	256,393	3	260,423	4,030
SUBTOTAL FOR F/T SALARIED			3	256,393	3	260,423	4,030
SUBTOTAL FOR BUDGET CODE 8202			3	256,393	3	260,423	4,030
TOTAL FOR			34	3,035,920	34	3,075,692	39,772
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,783	2	111,540	3,757
SUBTOTAL FOR F/T SALARIED			2	107,783	2	111,540	3,757
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	168,469	2	172,226	3,757
TOTAL FOR FLEET MGMT SERVICES			2	168,469	2	172,226	3,757

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES			36	3,204,389	36	3,247,918		43,529

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	3,204,389	36	3,247,918	43,529
FINANCIAL PLAN SAVINGS	1-	317,000	1-	83,000-	400,000-
APPROPRIATION	35	3,521,389	35	3,164,918	356,471-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,352,920	2,992,692	360,228-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	168,469	172,226	3,757
TOTAL	3,521,389	3,164,918	356,471-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	80,000-135,000	3	105,667	317,000
83008	ADMINISTRATIVE PROJECT MANAGER	124,534-124,534	1	124,534	124,534
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	88,517- 95,992	3	92,792	278,375
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,000-135,000	3	121,683	365,050
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	145,000-145,000	1	145,000	145,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,726- 92,906	6	77,517	465,099
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
92510	AUTO MECHANIC	77,841- 90,619	4	87,425	349,698
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,098- 51,098	1	51,098	51,098
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	87,550-120,000	2	103,775	207,550
95634	DEPUTY COMMISSIONER (DCAS)	213,783-213,783	1	213,783	213,783
10246	NEW YORK CITY PUBLIC SERVICE FELLOW (DCAS)	42,127- 42,127	1	42,127	42,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,858- 57,590	7	56,291	394,038
12176	SENIOR SALVAGE APPRAISER	75,349- 75,349	1	75,349	75,349
12626	STAFF ANALYST	57,590- 57,590	2	57,590	115,180
12749	STAFF ANALYST TRAINEE	47,000- 47,000	1	47,000	47,000
TOTAL FOR OBJECT 001			38		3,350,881

POSITION SCHEDULE FOR U/A 800			38		3,350,881
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-3		-264,543
TOTAL FOR U/A 800			35		3,086,338

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8191 Auto Salvage Auction Commission							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,508,716		1,408,456		100,260-
	SUBTOTAL FOR OTHR SER&CHR		1,508,716		1,408,456		100,260-
	SUBTOTAL FOR BUDGET CODE 8191		1,508,716		1,408,456		100,260-
BUDGET CODE: 8200 FLEET ADMINISTRATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,606				6,606-
	106 MOTOR VEHICLE FUEL		142,569		140,868		1,701-
	169 MAINTENANCE SUPPLIES				750		750
	199 DATA PROCESSING SUPPLIES				1,000		1,000
	SUBTOTAL FOR SUPPLYS&MATL		149,175		142,618		6,557-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		458,473		318,363		140,110-
	302 TELECOMMUNICATIONS EQUIPMENT		37,499				37,499-
	304 MOTOR VEHICLE EQUIPMENT				896,615		896,615
	305 MOTOR VEHICLES		156,307				156,307-
	314 OFFICE FURITURE		1,981				1,981-
	315 OFFICE EQUIPMENT				3,000		3,000
	319 SECURITY EQUIPMENT				2,000		2,000
	332 PURCH DATA PROCESSING EQUIPT				4,587		4,587
	337 BOOKS-OTHER		4,488		1,760		2,728-
	SUBTOTAL FOR PROPTY&EQUIP		658,748		1,226,325		567,577
40 OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL						
	827001 40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	860001 40X CONTRACTUAL SERVICES-GENERAL						
	400 CONTRACTUAL SERVICES-GENERAL		7,220		2,342,183		2,334,963
	403 OFFICE SERVICES		5,383		5,383		
	412 RENTALS OF MISC.EQUIP		1,214		12,787		11,573
	417 ADVERTISING				127		127
	427 DATA PROCESSING SERVICES				591		591
	451 NON OVERNIGHT TRVL EXP-GENERAL		28,145		8,650		19,495-
	454 OVERNIGHT TRVL EXP-SPECIAL		5,326				5,326-
	SUBTOTAL FOR OTHR SER&CHR		347,288		2,369,721		2,022,433
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	194,987			1-	194,987-
	602 TELECOMMUNICATIONS MAINT	1	2,832,544			1-	2,832,544-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		607 MAINT & REP MOTOR VEH EQUIP	1	724,769	1	723,077		1,692-
		608 MAINT & REP GENERAL	1	98,367	1	6,500		91,867-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	4,284		4,284
		619 SECURITY SERVICES	1		1	900		900
		624 CLEANING SERVICES	1		1	1,708		1,708
		633 TRANSPORTATION EXPENDITURES	1	130,000			1-	130,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	73,090	1	178,485		105,395
		684 PROF SERV COMPUTER SERVICES	1	1,772,016	1	542,399		1,229,617-
		686 PROF SERV OTHER	1	24,835	1	29,593		4,758
		SUBTOTAL FOR CNTRCTL SVCS	11	5,850,608	8	1,486,946	3-	4,363,662-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,350		1,500		150
		SUBTOTAL FOR FXD MIS CHGS		1,350		1,500		150
		SUBTOTAL FOR BUDGET CODE 8200	11	7,007,169	8	5,227,110	3-	1,780,059-
BUDGET CODE: 8290 WEX Gas Card Program								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		9,042,585		4,731,689		4,310,896-
		SUBTOTAL FOR SUPPLYS&MATL		9,042,585		4,731,689		4,310,896-
		SUBTOTAL FOR BUDGET CODE 8290		9,042,585		4,731,689		4,310,896-
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		23,409,902		13,125,710		10,284,192-
		SUBTOTAL FOR SUPPLYS&MATL		23,409,902		13,125,710		10,284,192-
		SUBTOTAL FOR BUDGET CODE 8291		23,409,902		13,125,710		10,284,192-
BUDGET CODE: 8293 WEX OC								
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847		
		SUBTOTAL FOR SUPPLYS&MATL		1,168,847		1,168,847		
		SUBTOTAL FOR BUDGET CODE 8293		1,168,847		1,168,847		
BUDGET CODE: 8295 Intra-City EZPass Payments								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		29,057				29,057-
		SUBTOTAL FOR OTHR SER&CHR		29,057				29,057-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 8295			29,057				29,057-
BUDGET CODE: 8297 Telematics Devices							
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		313,590				313,590-
SUBTOTAL FOR PROPTY&EQUIP			313,590				313,590-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,338,202				2,338,202-
SUBTOTAL FOR OTHR SER&CHR			2,338,202				2,338,202-
SUBTOTAL FOR BUDGET CODE 8297			2,651,792				2,651,792-
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES							
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		500		500		
SUBTOTAL FOR SUPPLYS&MATL			500		500		
SUBTOTAL FOR BUDGET CODE 8299			500		500		
BUDGET CODE: 8400 CCEwiN							
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		660,380				660,380-
SUBTOTAL FOR PROPTY&EQUIP			660,380				660,380-
40 OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		12,000				12,000-
SUBTOTAL FOR OTHR SER&CHR			12,000				12,000-
SUBTOTAL FOR BUDGET CODE 8400			672,380				672,380-
TOTAL FOR		11	45,490,948	8	25,662,312	3-	19,828,636-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8294 Fleet - Vehicle Maintenance							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,825				24,825-
SUBTOTAL FOR SUPPLYS&MATL			24,825				24,825-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	305 MOTOR VEHICLES		222,174				222,174-
	SUBTOTAL FOR PROPTY&EQUIP		222,174				222,174-
60 CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		5,749,611		2,400,490		3,349,121-
	SUBTOTAL FOR CNTRCTL SVCS		5,749,611		2,400,490		3,349,121-
	SUBTOTAL FOR BUDGET CODE 8294		5,996,610		2,400,490		3,596,120-
	TOTAL FOR FLEET MGMT SERVICES		5,996,610		2,400,490		3,596,120-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		11	51,487,558	8	28,062,802	3-	23,424,756-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	312,500	51,487,558	500	28,062,802	23,424,756-
FINANCIAL PLAN SAVINGS		869,291-		25,000-	844,291
APPROPRIATION		50,618,267		28,037,802	22,580,465-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,348,168		6,639,760	1,708,408-
OTHER CATEGORICAL		1,168,847		1,168,847	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		41,101,252		20,229,195	20,872,057-
TOTAL		50,618,267		28,037,802	22,580,465-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,625	226,493,378	2,598	228,174,226	1,680,848
FINANCIAL PLAN SAVINGS	36-	1,900,516	43-	3,652,414-	5,552,930-
APPROPRIATION	2,589	228,393,894	2,555	224,521,812	3,872,082-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	161,970,721	161,571,706	399,015-
OTHER CATEGORICAL	623,239	314,803	308,436-
CAPITAL FUNDS - I.F.A.	1,441,898	1,414,454	27,444-
STATE	52,583,929	51,368,173	1,215,756-
FEDERAL - C.D.		105,011	105,011
FEDERAL - OTHER	3,076,998	2,146,998	930,000-
INTRA-CITY SALES	8,697,109	7,600,667	1,096,442-

TOTAL	228,393,894	224,521,812	3,872,082-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	65,182,536	2,515,109,514	11,394,005	1,003,785,422	1,511,324,092-
FINANCIAL PLAN SAVINGS		52,615,639-		53,558,820	106,174,459
APPROPRIATION		2,462,493,875		1,057,344,242	1,405,149,633-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		203,676,766		203,564,096	112,670-
OTHER CATEGORICAL		85,155,294		81,793,133	3,362,161-
CAPITAL FUNDS - I.F.A.					
STATE		12,883,437		10,512,045	2,371,392-
FEDERAL - C.D.		26,342,221			26,342,221-
FEDERAL - OTHER		1,367,292,023			1,367,292,023-
INTRA-CITY SALES		767,144,134		761,474,968	5,669,166-

TOTAL		2,462,493,875		1,057,344,242	1,405,149,633-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,625	226,493,378	2,598	228,174,226	1,680,848
FINANCIAL PLAN SAVINGS	36-	1,900,516	43-	3,652,414-	5,552,930-
APPROPRIATION	2,589	228,393,894	2,555	224,521,812	3,872,082-
OTPS					
TOTALS FOR OPERATING BUDGET		2,515,109,514		1,003,785,422	1,511,324,092-
FINANCIAL PLAN SAVINGS		52,615,639-		53,558,820	106,174,459
APPROPRIATION		2,462,493,875		1,057,344,242	1,405,149,633-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,625	2,741,602,892	2,598	1,231,959,648	1,509,643,244-
FINANCIAL PLAN SAVINGS	36-	50,715,123-	43-	49,906,406	100,621,529
APPROPRIATION	2,589	2,690,887,769	2,555	1,281,866,054	1,409,021,715-
FUNDING					
CITY		365,647,487		365,135,802	511,685-
OTHER CATEGORICAL		85,778,533		82,107,936	3,670,597-
CAPITAL FUNDS - I.F.A.		1,441,898		1,414,454	27,444-
STATE		65,467,366		61,880,218	3,587,148-
FEDERAL - C.D.		26,342,221		105,011	26,237,210-
FEDERAL - OTHER		1,370,369,021		2,146,998	1,368,222,023-
INTRA-CITY SALES		775,841,243		769,075,635	6,765,608-
TOTAL FUNDING		2,690,887,769		1,281,866,054	1,409,021,715-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN							
01 F/T SALARIED	001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE A501							
BUDGET CODE: A503 Build It Back IT Staff Time							
01 F/T SALARIED	001 FULL YEAR POSITIONS		53,557		61,670		8,113
SUBTOTAL FOR F/T SALARIED			53,557		61,670		8,113
SUBTOTAL FOR BUDGET CODE A503			53,557		61,670		8,113
BUDGET CODE: 5340 Office of Digital Strategy							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	427,635	5	428,339		704
SUBTOTAL FOR F/T SALARIED		5	427,635	5	428,339		704
SUBTOTAL FOR BUDGET CODE 5340		5	427,635	5	428,339		704
BUDGET CODE: 5370 Office of Creative Communications							
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	641,666	5	527,578		114,088-
SUBTOTAL FOR F/T SALARIED		5	641,666	5	527,578		114,088-
03 UNSALARIED	031 UNSALARIED		3,353		3,870		517
SUBTOTAL FOR UNSALARIED			3,353		3,870		517
SUBTOTAL FOR BUDGET CODE 5370		5	645,019	5	531,448		113,571-
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	427,401	7	715,000		287,599
SUBTOTAL FOR F/T SALARIED		7	427,401	7	715,000		287,599
SUBTOTAL FOR BUDGET CODE 8600		7	427,401	7	715,000		287,599
TOTAL FOR		17	1,553,612	17	1,736,457		182,845

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	257,930			1- 257,930-
SUBTOTAL FOR F/T SALARIED			1	257,930			1- 257,930-
SUBTOTAL FOR BUDGET CODE 1000			1	257,930			1- 257,930-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,491			3- 239,491-
SUBTOTAL FOR F/T SALARIED			3	239,491			3- 239,491-
SUBTOTAL FOR BUDGET CODE 1100			3	239,491			3- 239,491-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	888,096			9- 888,096-
SUBTOTAL FOR F/T SALARIED			9	888,096			9- 888,096-
SUBTOTAL FOR BUDGET CODE 2600			9	888,096			9- 888,096-
TOTAL FOR COMMISSIONER'S OFFICE			13	1,385,517			13- 1,385,517-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	309,402			3- 309,402-
SUBTOTAL FOR F/T SALARIED			3	309,402			3- 309,402-
SUBTOTAL FOR BUDGET CODE 1010			3	309,402			3- 309,402-
TOTAL FOR First Deputy Commissioner's Of			3	309,402			3- 309,402-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF					
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1		1	
	SUBTOTAL FOR F/T SALARIED	1		1	
	SUBTOTAL FOR BUDGET CODE 2500	1		1	
	TOTAL FOR CHIEF OF STAFF	1		1	
RESPONSIBILITY CENTER: 2100 Division of Administration					
BUDGET CODE: 2100 AUDITS & ACCOUNTS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	503,543	9-	503,543-
	SUBTOTAL FOR F/T SALARIED	9	503,543	9-	503,543-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,634		20,634-
	047 OVERTIME		230		230-
	SUBTOTAL FOR ADD GRS PAY		20,864		20,864-
	SUBTOTAL FOR BUDGET CODE 2100	9	524,407	9-	524,407-
BUDGET CODE: 2200 CONTRACTS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,454,260	25-	2,454,260-
	SUBTOTAL FOR F/T SALARIED	25	2,454,260	25-	2,454,260-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		596		596-
	042 LONGEVITY DIFFERENTIAL		6,033		6,033-
	043 SHIFT DIFFERENTIAL		12		12-
	045 HOLIDAY PAY		688		688-
	SUBTOTAL FOR ADD GRS PAY		7,329		7,329-
	SUBTOTAL FOR BUDGET CODE 2200	25	2,461,589	25-	2,461,589-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,159,024			16-	1,159,024-	
SUBTOTAL FOR F/T SALARIED			16	1,159,024			16-	1,159,024-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266				6,266-	
		043 SHIFT DIFFERENTIAL		1,236				1,236-	
		045 HOLIDAY PAY		235				235-	
		047 OVERTIME		13,631				13,631-	
SUBTOTAL FOR ADD GRS PAY				21,368				21,368-	
SUBTOTAL FOR BUDGET CODE 2400			16	1,180,392			16-	1,180,392-	
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,489,118			16-	1,489,118-	
SUBTOTAL FOR F/T SALARIED			16	1,489,118			16-	1,489,118-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342				1,342-	
SUBTOTAL FOR ADD GRS PAY				1,342				1,342-	
SUBTOTAL FOR BUDGET CODE 2800			16	1,490,460			16-	1,490,460-	
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,743,917			25-	2,743,917-	
SUBTOTAL FOR F/T SALARIED			25	2,743,917			25-	2,743,917-	
SUBTOTAL FOR BUDGET CODE 2801			25	2,743,917			25-	2,743,917-	
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,163			8-	678,163-	
SUBTOTAL FOR F/T SALARIED			8	678,163			8-	678,163-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860				6,860-	
		043 SHIFT DIFFERENTIAL		20				20-	
		045 HOLIDAY PAY		267				267-	
		047 OVERTIME		1,320				1,320-	
SUBTOTAL FOR ADD GRS PAY				8,467				8,467-	
SUBTOTAL FOR BUDGET CODE 3700			8	686,630			8-	686,630-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN					
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,043,270	11-	175,188
	SUBTOTAL FOR F/T SALARIED	11	1,043,270	11-	175,188
	SUBTOTAL FOR BUDGET CODE 4600	11	1,043,270	11-	175,188
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	232,499	2-	232,499-
	SUBTOTAL FOR F/T SALARIED	2	232,499	2-	232,499-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		310		310-
	SUBTOTAL FOR ADD GRS PAY		310		310-
	SUBTOTAL FOR BUDGET CODE 7800	2	232,809	2-	232,809-
TOTAL FOR Division of Administration		112	10,363,474	112-	9,145,016-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS					
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,304,658	13-	1,304,658-
	SUBTOTAL FOR F/T SALARIED	13	1,304,658	13-	1,304,658-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		669		669-
	042 LONGEVITY DIFFERENTIAL		10,369		10,369-
	043 SHIFT DIFFERENTIAL		2,049		2,049-
	045 HOLIDAY PAY		1,239		1,239-
	047 OVERTIME		3,888		3,888-
	061 SUPPER MONEY		73		73-
	SUBTOTAL FOR ADD GRS PAY		18,287		18,287-
	SUBTOTAL FOR BUDGET CODE 3010	13	1,322,945	13-	1,322,945-
BUDGET CODE: 3111 311 - CITY					

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED	001	FULL YEAR POSITIONS	356	17,112,551	356-	17,112,551-			
SUBTOTAL FOR F/T SALARIED			356	17,112,551	356-	17,112,551-			
03 UNSALARIED	031	UNSALARIED		261,171				261,171-	
SUBTOTAL FOR UNSALARIED				261,171				261,171-	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,684				1,684-	
	042	LONGEVITY DIFFERENTIAL		95,047				95,047-	
	043	SHIFT DIFFERENTIAL		129,794				129,794-	
	045	HOLIDAY PAY		121,899				121,899-	
	047	OVERTIME		239,116				239,116-	
	061	SUPPER MONEY		107				107-	
SUBTOTAL FOR ADD GRS PAY				587,647				587,647-	
SUBTOTAL FOR BUDGET CODE 3111			356	17,961,369	356-	17,961,369-			
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED	001	FULL YEAR POSITIONS	34	1,615,459	34-	1,615,459-			
SUBTOTAL FOR F/T SALARIED			34	1,615,459	34-	1,615,459-			
SUBTOTAL FOR BUDGET CODE 3112			34	1,615,459	34-	1,615,459-			
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	464,025	13-	464,025-			
SUBTOTAL FOR F/T SALARIED			13	464,025	13-	464,025-			
SUBTOTAL FOR BUDGET CODE 3114			13	464,025	13-	464,025-			
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED	001	FULL YEAR POSITIONS		42,106				42,106-	
SUBTOTAL FOR F/T SALARIED				42,106				42,106-	
SUBTOTAL FOR BUDGET CODE 9999				42,106				42,106-	
TOTAL FOR 311/NYC.GOV OPERATIONS			416	21,405,904	416-	21,405,904-			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,670,857	23	2,682,029	1,011,172
		SUBTOTAL FOR F/T SALARIED	23	1,670,857	23	2,682,029	1,011,172
		SUBTOTAL FOR BUDGET CODE 3850	23	1,670,857	23	2,682,029	1,011,172
		TOTAL FOR Cyber Security	23	1,670,857	23	2,682,029	1,011,172
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,346,370	13-	1,346,370-	
		SUBTOTAL FOR F/T SALARIED	13	1,346,370	13-	1,346,370-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608-	
		SUBTOTAL FOR ADD GRS PAY		6,608		6,608-	
		SUBTOTAL FOR BUDGET CODE 4100	13	1,352,978	13-	1,352,978-	
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	323,796	4-	323,796-	
		SUBTOTAL FOR F/T SALARIED	4	323,796	4-	323,796-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599-	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983-	
		047 OVERTIME		360		360-	
		SUBTOTAL FOR ADD GRS PAY		6,942		6,942-	
		SUBTOTAL FOR BUDGET CODE 4200	4	330,738	4-	330,738-	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,490,313	19-	1,490,313-	
		SUBTOTAL FOR F/T SALARIED	19	1,490,313	19-	1,490,313-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558				3,558-	
		043 SHIFT DIFFERENTIAL		1,398				1,398-	
		045 HOLIDAY PAY		2,364				2,364-	
		047 OVERTIME		1,052				1,052-	
		SUBTOTAL FOR ADD GRS PAY		8,372				8,372-	
		SUBTOTAL FOR BUDGET CODE 7900	19	1,498,685			19-	1,498,685-	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,449			2-	157,449-	
		SUBTOTAL FOR F/T SALARIED	2	157,449			2-	157,449-	
		SUBTOTAL FOR BUDGET CODE 7901	2	157,449			2-	157,449-	
		TOTAL FOR GENERAL COUNSEL	38	3,339,850			38-	3,339,850-	
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP									
BUDGET CODE: 5300 NYC TV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,860				3,860-	
		SUBTOTAL FOR F/T SALARIED		3,860				3,860-	
		SUBTOTAL FOR BUDGET CODE 5300		3,860				3,860-	
		TOTAL FOR NYC MEDIA GROUP		3,860				3,860-	
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES									
BUDGET CODE: 3200 IU - MAINFRAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	5,316,597	48	5,363,460		46,863	
		SUBTOTAL FOR F/T SALARIED	48	5,316,597	48	5,363,460		46,863	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		042 LONGEVITY DIFFERENTIAL		24,885		24,885	
		043 SHIFT DIFFERENTIAL		4,918		4,918	
		045 HOLIDAY PAY		2,974		2,974	
		047 OVERTIME		9,332		9,332	
		061 SUPPER MONEY		174		174	
		SUBTOTAL FOR ADD GRS PAY		43,889		43,889	
		SUBTOTAL FOR BUDGET CODE 3200	48	5,360,486	48	5,407,349	46,863
BUDGET CODE: 3204 IU MAINFRAME - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,191,271	14	1,204,993	13,722
		SUBTOTAL FOR F/T SALARIED	14	1,191,271	14	1,204,993	13,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,393		12,393	
		043 SHIFT DIFFERENTIAL		67		67	
		045 HOLIDAY PAY		272		272	
		047 OVERTIME		2,287		2,287	
		061 SUPPER MONEY		82		82	
		SUBTOTAL FOR ADD GRS PAY		15,101		15,101	
		SUBTOTAL FOR BUDGET CODE 3204	14	1,206,372	14	1,220,094	13,722
BUDGET CODE: 3304 IU - MIS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS		226		226	
		SUBTOTAL FOR F/T SALARIED		226		226	
		SUBTOTAL FOR BUDGET CODE 3304		226		226	
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	8,690,064	68	8,759,945	69,881
		SUBTOTAL FOR F/T SALARIED	68	8,690,064	68	8,759,945	69,881
03 UNSALARIED		031 UNSALARIED		1,021		1,021	
		SUBTOTAL FOR UNSALARIED		1,021		1,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,673		1,673	
		042 LONGEVITY DIFFERENTIAL		25,922		25,922	
		043 SHIFT DIFFERENTIAL		5,123		5,123	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		3,097		3,097			
		047 OVERTIME		9,721		9,721			
		061 SUPPER MONEY		180		180			
		SUBTOTAL FOR ADD GRS PAY		45,716		45,716			
		SUBTOTAL FOR BUDGET CODE 3310	68	8,736,801	68	8,806,682			69,881
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	500,111	9	506,002			5,891
		SUBTOTAL FOR F/T SALARIED	9	500,111	9	506,002			5,891
		SUBTOTAL FOR BUDGET CODE 3314	9	500,111	9	506,002			5,891
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,922,932	24	2,949,395			26,463
		SUBTOTAL FOR F/T SALARIED	24	2,922,932	24	2,949,395			26,463
		SUBTOTAL FOR BUDGET CODE 3320	24	2,922,932	24	2,949,395			26,463
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	209,833	1	211,862			2,029
		SUBTOTAL FOR F/T SALARIED	1	209,833	1	211,862			2,029
		SUBTOTAL FOR BUDGET CODE 3324	1	209,833	1	211,862			2,029
BUDGET CODE: 3330 IT Operations - Data Protection Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,707,981	24	2,730,990			23,009
		SUBTOTAL FOR F/T SALARIED	24	2,707,981	24	2,730,990			23,009
		SUBTOTAL FOR BUDGET CODE 3330	24	2,707,981	24	2,730,990			23,009
BUDGET CODE: 3350 IT OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	7,419,911	98	7,489,872			69,961
		SUBTOTAL FOR F/T SALARIED	98	7,419,911	98	7,489,872			69,961
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,687		5,687			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		92,643		92,643	
		043 SHIFT DIFFERENTIAL		17,420		17,420	
		045 HOLIDAY PAY		10,531		10,531	
		047 OVERTIME		63,051		63,051	
		061 SUPPER MONEY		617		617	
		SUBTOTAL FOR ADD GRS PAY		189,949		189,949	
		SUBTOTAL FOR BUDGET CODE 3350	98	7,609,860	98	7,679,821	69,961
BUDGET CODE: 3354 IT OPERATION I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	980,520	13	994,030	13,510
		SUBTOTAL FOR F/T SALARIED	13	980,520	13	994,030	13,510
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,784		1,784	
		042 LONGEVITY DIFFERENTIAL		12,244		12,244	
		043 SHIFT DIFFERENTIAL		8,184		8,184	
		045 HOLIDAY PAY		1,704		1,704	
		047 OVERTIME		4,950		4,950	
		SUBTOTAL FOR ADD GRS PAY		28,866		28,866	
		SUBTOTAL FOR BUDGET CODE 3354	13	1,009,386	13	1,022,896	13,510
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	5,374,002	58	5,425,220	51,218
		SUBTOTAL FOR F/T SALARIED	58	5,374,002	58	5,425,220	51,218
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,479		3,479	
		042 LONGEVITY DIFFERENTIAL		53,917		53,917	
		043 SHIFT DIFFERENTIAL		10,657		10,657	
		045 HOLIDAY PAY		6,443		6,443	
		047 OVERTIME		20,220		20,220	
		061 SUPPER MONEY		377		377	
		SUBTOTAL FOR ADD GRS PAY		95,093		95,093	
		SUBTOTAL FOR BUDGET CODE 3400	58	5,469,095	58	5,520,313	51,218
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	367,352	3	369,677	2,325

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED		3	367,352	3	369,677		2,325
SUBTOTAL FOR BUDGET CODE 3404		3	367,352	3	369,677		2,325
BUDGET CODE: 3510 TELECOM OPERATION							
01 F/T SALARIED	001 FULL YEAR POSITIONS	38	3,272,279	38	3,299,983		27,704
SUBTOTAL FOR F/T SALARIED		38	3,272,279	38	3,299,983		27,704
03 UNSALARIED	031 UNSALARIED		99,590		99,590		
SUBTOTAL FOR UNSALARIED			99,590		99,590		
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,806		1,806		
	042 LONGEVITY DIFFERENTIAL		27,995		27,995		
	043 SHIFT DIFFERENTIAL		5,533		5,533		
	045 HOLIDAY PAY		3,345		3,345		
	047 OVERTIME		10,499		10,499		
	061 SUPPER MONEY		196		196		
SUBTOTAL FOR ADD GRS PAY			49,374		49,374		
SUBTOTAL FOR BUDGET CODE 3510		38	3,421,243	38	3,448,947		27,704
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	2,941,205	35	2,962,959		21,754
SUBTOTAL FOR F/T SALARIED		35	2,941,205	35	2,962,959		21,754
03 UNSALARIED	031 UNSALARIED		40,140		40,140		
SUBTOTAL FOR UNSALARIED			40,140		40,140		
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,626		1,626		
	043 SHIFT DIFFERENTIAL		7		7		
	045 HOLIDAY PAY		29		29		
	047 OVERTIME		3,583		3,583		
SUBTOTAL FOR ADD GRS PAY			5,245		5,245		
SUBTOTAL FOR BUDGET CODE 3600		35	2,986,590	35	3,008,344		21,754
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	15,969	1	16,914		945

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	15,969	1	16,914	945
SUBTOTAL FOR BUDGET CODE 3604			1	15,969	1	16,914	945
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED	001	FULL YEAR POSITIONS	30	3,552,981	30	3,593,591	40,610
SUBTOTAL FOR F/T SALARIED			30	3,552,981	30	3,593,591	40,610
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		7,700		7,700	
	043	SHIFT DIFFERENTIAL		39		39	
	045	HOLIDAY PAY		17		17	
	047	OVERTIME		4,391		4,391	
	061	SUPPER MONEY		181		181	
SUBTOTAL FOR ADD GRS PAY				12,328		12,328	
SUBTOTAL FOR BUDGET CODE 3800			30	3,565,309	30	3,605,919	40,610
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	60,003	1	60,559	556
SUBTOTAL FOR F/T SALARIED			1	60,003	1	60,559	556
SUBTOTAL FOR BUDGET CODE 3904			1	60,003	1	60,559	556
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	2,765,821	22	2,787,202	21,381
SUBTOTAL FOR F/T SALARIED			22	2,765,821	22	2,787,202	21,381
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		736		736	
	042	LONGEVITY DIFFERENTIAL		11,406		11,406	
	043	SHIFT DIFFERENTIAL		2,254		2,254	
	045	HOLIDAY PAY		1,363		1,363	
	047	OVERTIME		4,277		4,277	
	061	SUPPER MONEY		80		80	
SUBTOTAL FOR ADD GRS PAY				20,116		20,116	
SUBTOTAL FOR BUDGET CODE 3950			22	2,785,937	22	2,807,318	21,381

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR TECHNOLOGY SERVICES			487	48,935,486	487	49,373,308		437,822
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED	001	FULL YEAR POSITIONS	35	4,422,621			35-	4,422,621-
SUBTOTAL FOR F/T SALARIED			35	4,422,621			35-	4,422,621-
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		1,552				1,552-
	045	HOLIDAY PAY		10,000				10,000-
	047	OVERTIME		10,000				10,000-
SUBTOTAL FOR ADD GRS PAY				21,552				21,552-
SUBTOTAL FOR BUDGET CODE 6300			35	4,444,173			35-	4,444,173-
BUDGET CODE: 6301 FACILITIES - ECTP								
01 F/T SALARIED	001	FULL YEAR POSITIONS	7	814,326			7-	814,326-
SUBTOTAL FOR F/T SALARIED			7	814,326			7-	814,326-
SUBTOTAL FOR BUDGET CODE 6301			7	814,326			7-	814,326-
BUDGET CODE: 6303 ECTP - IFA								
01 F/T SALARIED	001	FULL YEAR POSITIONS	17	1,800,022			17-	1,800,022-
SUBTOTAL FOR F/T SALARIED			17	1,800,022			17-	1,800,022-
SUBTOTAL FOR BUDGET CODE 6303			17	1,800,022			17-	1,800,022-
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED	001	FULL YEAR POSITIONS	84	8,891,669			84-	8,891,669-
SUBTOTAL FOR F/T SALARIED			84	8,891,669			84-	8,891,669-
SUBTOTAL FOR BUDGET CODE 6321			84	8,891,669			84-	8,891,669-
TOTAL FOR ECTP			143	15,950,190			143-	15,950,190-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21						
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC				
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT				
RESPONSIBILITY CENTER: 6500 Service Management											
BUDGET CODE: 2620 BUSINESS RELATIONSHIP MANAGEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	173,292	3	184,983	11,691				
SUBTOTAL FOR F/T SALARIED			3	173,292	3	184,983	11,691				
SUBTOTAL FOR BUDGET CODE 2620			3	173,292	3	184,983	11,691				
BUDGET CODE: 3910 IT SERVICE MANAGEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,430,515	53	4,476,125	45,610				
SUBTOTAL FOR F/T SALARIED			53	4,430,515	53	4,476,125	45,610				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345					
		042 LONGEVITY DIFFERENTIAL		62,467		62,467					
		043 SHIFT DIFFERENTIAL		10,247		10,247					
		045 HOLIDAY PAY		6,195		6,195					
		047 OVERTIME		19,442		19,442					
		061 SUPPER MONEY		363		363					
SUBTOTAL FOR ADD GRS PAY				102,059		102,059					
SUBTOTAL FOR BUDGET CODE 3910			53	4,532,574	53	4,578,184	45,610				
BUDGET CODE: 6500 SERVICE MANAGEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	761,134	6	769,956	8,822				
SUBTOTAL FOR F/T SALARIED			6	761,134	6	769,956	8,822				
SUBTOTAL FOR BUDGET CODE 6500			6	761,134	6	769,956	8,822				
TOTAL FOR Service Management			62	5,467,000	62	5,533,123	66,123				
RESPONSIBILITY CENTER: 6510 Customer Experience Management											
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT											
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,585,525	14	1,585,525					

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			14	1,585,525	14	1,585,525	
SUBTOTAL FOR BUDGET CODE 6510			14	1,585,525	14	1,585,525	
TOTAL FOR Customer Experience Management			14	1,585,525	14	1,585,525	
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	427,236	4	429,567	2,331
SUBTOTAL FOR F/T SALARIED			4	427,236	4	429,567	2,331
SUBTOTAL FOR BUDGET CODE 3014			4	427,236	4	429,567	2,331
BUDGET CODE: 3120 ADM- Business & Staff Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,101	3	239,101	
SUBTOTAL FOR F/T SALARIED			3	239,101	3	239,101	
SUBTOTAL FOR BUDGET CODE 3120			3	239,101	3	239,101	
BUDGET CODE: 3121 ETD - DATASHARE							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 3121				234		234	
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,310,440	51	5,355,708	45,268
SUBTOTAL FOR F/T SALARIED			51	5,310,440	51	5,355,708	45,268
SUBTOTAL FOR BUDGET CODE 3130			51	5,310,440	51	5,355,708	45,268
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	6,681,943	67	6,737,686	55,743

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR F/T SALARIED	67	6,681,943	67	6,737,686	55,743
	SUBTOTAL FOR BUDGET CODE 3140	67	6,681,943	67	6,737,686	55,743
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS						
04 ADD GRS PAY	047 OVERTIME		3,000		3,000	
	SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000	
BUDGET CODE: 3160 Data Analytics Center						
01 F/T SALARIED	001 FULL YEAR POSITIONS	20	1,670,743	20	1,959,926	289,183
	SUBTOTAL FOR F/T SALARIED	20	1,670,743	20	1,959,926	289,183
03 UNSALARIED	031 UNSALARIED		31,563			31,563-
	SUBTOTAL FOR UNSALARIED		31,563			31,563-
	SUBTOTAL FOR BUDGET CODE 3160	20	1,702,306	20	1,959,926	257,620
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	59	6,504,277	59	6,562,953	58,676
	SUBTOTAL FOR F/T SALARIED	59	6,504,277	59	6,562,953	58,676
	SUBTOTAL FOR BUDGET CODE 3170	59	6,504,277	59	6,562,953	58,676
BUDGET CODE: 6100 GIS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	170,346	2	180,159	9,813
	SUBTOTAL FOR F/T SALARIED	2	170,346	2	180,159	9,813
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		234		234	
	SUBTOTAL FOR ADD GRS PAY		234		234	
	SUBTOTAL FOR BUDGET CODE 6100	2	170,580	2	180,393	9,813
BUDGET CODE: 6350 Project Management Office						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	2,941,230	23	2,966,869	25,639

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR F/T SALARIED			23	2,941,230	23	2,966,869	25,639
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 6350			23	2,941,344	23	2,966,983	25,639
TOTAL FOR Application Development Manage			229	23,980,461	229	24,435,551	455,090
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture							
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,416,995	12	1,430,872	13,877
SUBTOTAL FOR F/T SALARIED			12	1,416,995	12	1,430,872	13,877
SUBTOTAL FOR BUDGET CODE 7500			12	1,416,995	12	1,430,872	13,877
TOTAL FOR Enterprise & Solution Architec			12	1,416,995	12	1,430,872	13,877
RESPONSIBILITY CENTER: 7700 Data Management Integration							
BUDGET CODE: 7700 Data Management Integration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,718,177	23	2,720,230	2,053
SUBTOTAL FOR F/T SALARIED			23	2,718,177	23	2,720,230	2,053
SUBTOTAL FOR BUDGET CODE 7700			23	2,718,177	23	2,720,230	2,053
TOTAL FOR Data Management Integration			23	2,718,177	23	2,720,230	2,053
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
							AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS	19	1,838,451	19	1,925,926	87,475
SUBTOTAL FOR F/T SALARIED			19	1,838,451	19	1,925,926	87,475
05 AMT TO SCHED	053	AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 8100			19	1,838,451	19	1,925,926	87,475
TOTAL FOR CITYWIDE SUPPORT			19	1,838,451	19	1,925,926	87,475
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED	001	FULL YEAR POSITIONS	24	1,931,940			
SUBTOTAL FOR F/T SALARIED			24	1,931,940			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		6,609			6,609-
	045	HOLIDAY PAY		329			329-
	047	OVERTIME		911			911-
SUBTOTAL FOR ADD GRS PAY				7,849			7,849-
SUBTOTAL FOR BUDGET CODE 2300			24	1,939,789			
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	728,753			
SUBTOTAL FOR F/T SALARIED			8	728,753			
03 UNSALARIED	031	UNSALARIED		2,583			2,583-
SUBTOTAL FOR UNSALARIED				2,583			2,583-
SUBTOTAL FOR BUDGET CODE 2350			8	731,336			
TOTAL FOR Technology Development Corpora			32	2,671,125			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 TECHNOLOGY SERVICES - PS

TECHNOLOGY SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,644	144,595,886	887	92,641,479	51,954,407-
FINANCIAL PLAN SAVINGS	119-	6,679,426-	132-	7,120,426-	441,000-
APPROPRIATION	1,525	137,916,460	755	85,521,053	52,395,407-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		130,186,909		81,621,586	48,565,323-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,800,022			1,800,022-
STATE					
FEDERAL - C.D.		1,669,016		61,670	1,607,346-
FEDERAL - OTHER					
INTRA-CITY SALES		4,260,513		3,837,797	422,716-
TOTAL		137,916,460		85,521,053	52,395,407-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	136,155-142,885	2	139,520	279,040
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,255- 98,255	1	98,255	98,255
40510	ACCOUNTANT	80,041- 80,041	1	80,041	80,041
1002C	ADM MANAGER-NON-MGRL	67,250-140,000	35	90,297	3,160,406
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	118,450-173,774	10	145,412	1,454,116
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	230,469-230,469	1	230,469	230,469
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,841-160,112	2	151,977	303,953
10025	ADMINISTRATIVE MANAGER	121,116-216,954	5	175,277	876,386
82976	ADMINISTRATIVE PROCUREMENT ANALYST	128,750-128,750	1	128,750	128,750
8297A	ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL	63,332-133,611	7	105,550	738,851
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	85,000-150,393	5	115,883	579,413
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	142,179-142,179	1	142,179	142,179
10026	ADMINISTRATIVE STAFF ANALYST	98,356-219,091	12	160,728	1,928,734
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	85,000-144,167	21	113,805	2,389,895
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860- 95,885	11	79,134	870,472
30087	AGENCY ATTORNEY	87,763-120,965	9	101,129	910,163
82950	AGENCY CHIEF CONTRACTING OFFICER	159,650-159,650	1	159,650	159,650
06822	ASSISTANT COMMISSIONER (DOITT)	160,000-160,000	1	160,000	160,000
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	52,351- 84,259	63	59,687	3,760,255
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	58,880- 80,136	2	69,508	139,016
13369	ASSOCIATE LABOR RELATIONS ANALYST	100,052-100,052	1	100,052	100,052
12627	ASSOCIATE STAFF ANALYST	75,693- 92,000	5	84,621	423,104
60860	BUSINESS PROMOTION COORDINATOR	68,551- 73,770	2	71,161	142,321
10260	CALL CENTER REPRESENTATIVE	35,083- 44,142	240	38,388	9,213,081
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,000-136,096	10	120,056	1,200,560
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-149,277	114	118,967	13,562,200
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-140,000	19	115,085	2,186,617
21744	CITY RESEARCH SCIENTIST	97,138-102,000	2	99,569	199,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,828- 62,820	22	52,146	1,147,216
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	243,171-243,171	1	243,171	243,171
56056	COMMUNITY ASSISTANT	37,459- 37,459	1	37,459	37,459
56057	COMMUNITY ASSOCIATE	44,083- 63,734	25	50,333	1,258,316
56058	COMMUNITY COORDINATOR	54,100- 83,981	29	72,805	2,111,358
13620	COMPUTER AIDE-NON-SPVR	43,260- 57,925	11	49,370	543,075
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,918-107,495	91	78,177	7,114,129
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,587-112,111	16	93,812	1,500,997
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	51,000- 85,000	23	62,967	1,448,252
10074	COMPUTER OPERATIONS MANAGER	92,700-223,761	26	134,547	3,498,219
13651	COMPUTER PROGRAMMER ANALYST	51,233- 81,698	6	67,219	403,315
13615	COMPUTER SERVICE TECHNICIAN	61,039- 61,039	1	61,039	61,039

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
13622	COMPUTER SPECIALIST (OPERATIONS)	88,121-119,000	33	107,205	3,537,768
13632	COMPUTER SPECIALIST (SOFTWARE)	89,520-137,329	135	114,894	15,510,687
10050	COMPUTER SYSTEMS MANAGER	83,022-234,199	225	139,326	31,348,423
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	55,752- 71,753	2	63,753	127,505
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	74,971- 74,971	1	74,971	74,971
13633	CYBER SECURITY ANALYST	82,400- 87,550	3	84,644	253,931
06433	DEPUTY COMMISSIONER (CDCSA)	169,950-206,000	2	187,975	375,950
95614	DEPUTY COMMISSIONER OF IT	235,000-235,000	1	235,000	235,000
06824	Executive Program Specialist (CEC)	88,000-118,000	4	95,500	382,000
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
95005	EXECUTIVE AGENCY COUNSEL	118,450-206,000	11	149,615	1,645,763
33995	INSPECTOR (CONSUMER AFFAIRS)	53,124- 57,704	3	56,169	168,508
95712	IT AUTOMATION AND MONITORING ENGINEER	110,584-128,909	3	118,035	354,104
95714	IT INFRASTRUCTURE ENGINEER	96,682-134,280	4	113,901	455,604
95710	IT PROJECT SPECIALIST	77,250-150,000	25	110,888	2,772,196
95622	IT SECURITY SPECIALIST	94,786-165,000	7	131,057	917,396
06798	IT SECURITY SPECIALIST	92,700-144,200	7	115,707	809,950
95713	IT SERVICE MANAGEMENT SPECIALIST	75,000-128,750	6	100,342	602,050
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	44,142- 83,500	17	65,291	1,109,942
12158	PROCUREMENT ANALYST	66,001- 97,937	8	81,017	648,139
22426	PROJECT MANAGER	65,640- 65,640	1	65,640	65,640
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	38,673- 38,673	1	38,673	38,673
90411	RADIO AND TELEVISION OPERATOR	54,208- 61,800	2	58,004	116,008
06449	SECRETARY OF COMMISSIONER (CDCSA)	61,800- 61,800	1	61,800	61,800
06697	SECRETARY TO THE DEPUTY COMMISSIONER (DOITT)	75,197- 75,197	1	75,197	75,197
95711	SENIOR IT ARCHITECT	123,600-180,250	8	154,228	1,233,822
12626	STAFF ANALYST	57,590- 74,479	14	63,818	893,450
12749	STAFF ANALYST TRAINEE	45,123- 47,824	3	46,924	140,771
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	70,715- 70,715	1	70,715	70,715
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,117- 46,117	1	46,117	46,117
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	82,525- 82,525	1	82,525	82,525
82984	TELECOMMUNICATION MANAGER	105,115-236,900	15	144,751	2,171,271
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	50,022-113,462	51	77,922	3,973,998
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	55,806- 90,730	9	77,092	693,824
8298A	TELECOMMUNICATIONS MANAGER (NON MGRL)	89,520-132,178	3	111,778	335,334
TOTAL FOR OBJECT 001			1,447		136,322,677

ADOPTED BUDGET - FY21
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,447	136,322,677
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-692	-65,193,706
TOTAL FOR U/A 001	755	71,128,971

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: A506 CDBG-DR LiDAR - PLAN					
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		164,035		164,035-
SUBTOTAL FOR CNTRCTL SVCS			164,035		164,035-
SUBTOTAL FOR BUDGET CODE A506			164,035		164,035-
BUDGET CODE: A602 System Integration (new A101) - PLAN					
60 CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		2,600,380		2,600,380-
SUBTOTAL FOR CNTRCTL SVCS			2,600,380		2,600,380-
SUBTOTAL FOR BUDGET CODE A602			2,600,380		2,600,380-
BUDGET CODE: A604 DoITT Program OTPS - PLAN					
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		33,000		33,000-
SUBTOTAL FOR OTHR SER&CHR			33,000		33,000-
SUBTOTAL FOR BUDGET CODE A604			33,000		33,000-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		227,900		227,900-
SUBTOTAL FOR SUPPLYS&MATL			227,900		227,900-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,931		14,931-
SUBTOTAL FOR OTHR SER&CHR			14,931		14,931-
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	10,284	1	10,284-
SUBTOTAL FOR CNTRCTL SVCS			1	10,284	1
SUBTOTAL FOR BUDGET CODE A606			1	253,115	1
BUDGET CODE: CV02 Coronavirus - OTPS					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000-
SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000-
SUBTOTAL FOR BUDGET CODE CV02			25,000		25,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: CV03 Coronavirus - OTPS IC									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		399,715				399,715-	
		402 TELEPHONE & OTHER COMMUNICATNS		1,123,083				1,123,083-	
		427 DATA PROCESSING SERVICES		14,000				14,000-	
SUBTOTAL FOR OTHR SER&CHR				1,536,798				1,536,798-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		215,297				215,297-	
SUBTOTAL FOR CNTRCTL SVCS				215,297				215,297-	
SUBTOTAL FOR BUDGET CODE CV03				1,752,095				1,752,095-	
BUDGET CODE: CV04 Coronavirus - OTPS Federal									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,634,318				3,634,318-	
SUBTOTAL FOR OTHR SER&CHR				3,634,318				3,634,318-	
SUBTOTAL FOR BUDGET CODE CV04				3,634,318				3,634,318-	
BUDGET CODE: CV05 Coronavirus OTPS - CD									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,399,900				3,399,900-	
SUBTOTAL FOR CNTRCTL SVCS				3,399,900				3,399,900-	
SUBTOTAL FOR BUDGET CODE CV05				3,399,900				3,399,900-	
BUDGET CODE: CV08 Coronavirus - OTPS - CD / AC Program									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		460,000				460,000-	
SUBTOTAL FOR OTHR SER&CHR				460,000				460,000-	
SUBTOTAL FOR BUDGET CODE CV08				460,000				460,000-	
BUDGET CODE: CV09 Coronavirus - DOE Remote Learning (CD)									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		36,037,500				36,037,500-	
SUBTOTAL FOR OTHR SER&CHR				36,037,500				36,037,500-	
SUBTOTAL FOR BUDGET CODE CV09				36,037,500				36,037,500-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 5340 Office of Digital Strategy									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		158,198				158,198-	
		499 OTHER EXPENSES - GENERAL		77,737		240,588		162,851	
		SUBTOTAL FOR OTHR SER&CHR		235,935		240,588		4,653	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		91,385				91,385-	
		SUBTOTAL FOR CNTRCTL SVCS		91,385				91,385-	
		SUBTOTAL FOR BUDGET CODE 5340		327,320		240,588		86,732-	
BUDGET CODE: 5370 Office of Creative Communications									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,000		5,500		5,500-	
		SUBTOTAL FOR OTHR SER&CHR		11,000		5,500		5,500-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		209,720	1	469,800	1	260,080	
		682 PROF SERV LEGAL SERVICES		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		229,720	1	469,800	1	240,080	
		SUBTOTAL FOR BUDGET CODE 5370		240,720	1	475,300	1	234,580	
BUDGET CODE: 8600 CIVIC ENGAGEMENT COMMISSION									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		275				275-	
		SUBTOTAL FOR SUPPLYS&MATL		275				275-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,069				14,069-	
		302 TELECOMMUNICATIONS EQUIPMENT		11,683				11,683-	
		332 PURCH DATA PROCESSING EQUIPT		21,368				21,368-	
		SUBTOTAL FOR PROPTY&EQUIP		47,120				47,120-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,004				10,004-	
		417 ADVERTISING		36,283				36,283-	
		499 OTHER EXPENSES - GENERAL		501,359		1,697,447		1,196,088	
		SUBTOTAL FOR OTHR SER&CHR		547,646		1,697,447		1,149,801	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		86,383				86,383-	
		SUBTOTAL FOR CNTRCTL SVCS		86,383				86,383-	
		SUBTOTAL FOR BUDGET CODE 8600		681,424		1,697,447		1,016,023	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR		1	49,608,807	2	2,413,335
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE					
BUDGET CODE: 1000 COMMISSIONERS OFFICE					
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,590		2,590-
SUBTOTAL FOR PROPTY&EQUIP			2,590		2,590-
SUBTOTAL FOR BUDGET CODE 1000			2,590		2,590-
BUDGET CODE: 1002 Lease - Intra City					
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		8,472,901		8,472,901-
SUBTOTAL FOR OTHR SER&CHR			8,472,901		8,472,901-
SUBTOTAL FOR BUDGET CODE 1002			8,472,901		8,472,901-
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		45		45-
SUBTOTAL FOR SUPPLYS&MATL			45		45-
30 PROPTY&EQUIP	314 OFFICE FURITURE		21,900		21,900-
	315 OFFICE EQUIPMENT		495		495-
SUBTOTAL FOR PROPTY&EQUIP			22,395		22,395-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,311		4,311-
SUBTOTAL FOR OTHR SER&CHR			4,311		4,311-
SUBTOTAL FOR BUDGET CODE 1100			26,751		26,751-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION					
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		210		210-
SUBTOTAL FOR OTHR SER&CHR			210		210-
SUBTOTAL FOR BUDGET CODE 2600			210		210-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
TOTAL FOR COMMISSIONER'S OFFICE				8,502,452		8,502,452-	
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2201 CONTRACTS							
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL	10			10-	
		454 OVERNIGHT TRVL EXP-SPECIAL	2,368			2,368-	
SUBTOTAL FOR OTHR SER&CHR				2,378		2,378-	
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	10,577			10,577-	
		686 PROF SERV OTHER	207,705			207,705-	
SUBTOTAL FOR CNTRCTL SVCS				218,282		218,282-	
SUBTOTAL FOR BUDGET CODE 2201				220,660		220,660-	
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL	31,463			31,463-	
		100 SUPPLIES + MATERIALS - GENERAL	41,874			41,874-	
		101 PRINTING SUPPLIES	2,400			2,400-	
		106 MOTOR VEHICLE FUEL	15,205			15,205-	
		109 FUEL OIL	1,500			1,500-	
		110 FOOD & FORAGE SUPPLIES	5,852			5,852-	
		117 POSTAGE	19,316			19,316-	
		169 MAINTENANCE SUPPLIES	6,500			6,500-	
		199 DATA PROCESSING SUPPLIES	7,903			7,903-	
SUBTOTAL FOR SUPPLYS&MATL				132,013		132,013-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL	6,199			6,199-	
		305 MOTOR VEHICLES	25,773			25,773-	
		314 OFFICE FURITURE	3,000			3,000-	
		315 OFFICE EQUIPMENT	3,837			3,837-	
		337 BOOKS-OTHER	3,965			3,965-	
SUBTOTAL FOR PROPTY&EQUIP				42,774		42,774-	
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP	41,789			41,789-	
		400 CONTRACTUAL SERVICES-GENERAL	117,148			117,148-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		403 OFFICE SERVICES		7,735				7,735-
	042001	41D RENTALS - LAND BLDGS & STRUCTS						
	856001	41D RENTALS - LAND BLDGS & STRUCTS		965,253				965,253-
		414 RENTALS - LAND BLDGS & STRUCTS		21,662,758				21,662,758-
	856001	42C HEAT LIGHT & POWER		5,890,060				5,890,060-
		423 HEAT LIGHT & POWER		966				966-
		SUBTOTAL FOR OTHR SER&CHR		28,685,709				28,685,709-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,147,064			2-	1,147,064-
		608 MAINT & REP GENERAL	3	175,665			3-	175,665-
		612 OFFICE EQUIPMENT MAINTENANCE		189,355				189,355-
		624 CLEANING SERVICES	1	8,248			1-	8,248-
		SUBTOTAL FOR CNTRCTL SVCS	6	1,520,332			6-	1,520,332-
		SUBTOTAL FOR BUDGET CODE 2400	6	30,380,828			6-	30,380,828-
BUDGET CODE: 2404 FACILIITIES - I/C								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		140,261		69,829		70,432-
		SUBTOTAL FOR CNTRCTL SVCS		140,261		69,829		70,432-
		SUBTOTAL FOR BUDGET CODE 2404		140,261		69,829		70,432-
BUDGET CODE: 2800 BUDGET								
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		844				844-
		SUBTOTAL FOR SUPPLYS&MATL		844				844-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,942				11,942-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		15,942				15,942-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	112,553			1-	112,553-
		613 DATA PROCESSING EQUIPMENT			238,726			238,726
		671 TRAINING PRGM CITY EMPLOYEES		5,206				5,206-
		SUBTOTAL FOR CNTRCTL SVCS	1	117,759	238,726		1-	120,967
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-
		SUBTOTAL FOR BUDGET CODE 2800	1	135,545	238,726		1-	103,181

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 2801 Administration Support									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33				33-
		110 FOOD & FORAGE SUPPLIES			2,265				2,265-
		199 DATA PROCESSING SUPPLIES			38				38-
		SUBTOTAL FOR SUPPLYS&MATL			2,336				2,336-
30 PROPTY&EQUIP		314 OFFICE FURITURE			1,822				1,822-
		SUBTOTAL FOR PROPTY&EQUIP			1,822				1,822-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	125001	40X CONTRACTUAL SERVICES-GENERAL			15,000				15,000-
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL			150,649				150,649-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,225				5,225-
		454 OVERNIGHT TRVL EXP-SPECIAL			440				440-
		SUBTOTAL FOR OTHR SER&CHR			171,314				171,314-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			130,911				130,911-
		686 PROF SERV OTHER	1		1,208,868			1-	1,208,868-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,339,779			1-	1,339,779-
		SUBTOTAL FOR BUDGET CODE 2801	1		1,515,251			1-	1,515,251-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			6,000			6,000	
		SUBTOTAL FOR SUPPLYS&MATL			6,000			6,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			22,000			22,000	
		SUBTOTAL FOR CNTRCTL SVCS			22,000			22,000	
		SUBTOTAL FOR BUDGET CODE 4600			28,000			28,000	
BUDGET CODE: 5200 TELECOM SERVICES - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT			4,895,728				4,895,728-
		SUBTOTAL FOR PROPTY&EQUIP			4,895,728				4,895,728-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		117,562,901		69,750,974		47,811,927-	
		427 DATA PROCESSING SERVICES		720,500				720,500-	
SUBTOTAL FOR OTHR SER&CHR				118,283,401		69,750,974		48,532,427-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		115,680				115,680-	
		602 TELECOMMUNICATIONS MAINT	5	12,584,708	5	13,000,000		415,292	
		613 DATA PROCESSING EQUIPMENT		104,864				104,864-	
		686 PROF SERV OTHER		3,180,579		2,500,000		680,579-	
SUBTOTAL FOR CNTRCTL SVCS				15,985,831	5	15,500,000		485,831-	
SUBTOTAL FOR BUDGET CODE 5200				5	139,164,960	5	85,250,974	53,913,986-	
BUDGET CODE: 5201 TELECOM SERVICES - City									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		641,560		641,560			
SUBTOTAL FOR OTHR SER&CHR				641,560		641,560			
SUBTOTAL FOR BUDGET CODE 5201				641,560		641,560			
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		286,789		287,289		500	
SUBTOTAL FOR OTHR SER&CHR				286,789		287,289		500	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		500				500-	
SUBTOTAL FOR CNTRCTL SVCS				500				500-	
SUBTOTAL FOR BUDGET CODE 5205				287,289		287,289			
BUDGET CODE: 5210 Lower Man Construction Command Center									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300			
SUBTOTAL FOR OTHR SER&CHR				91,300		91,300			
SUBTOTAL FOR BUDGET CODE 5210				91,300		91,300			
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	481,898	2			481,898-	
SUBTOTAL FOR CNTRCTL SVCS				2	481,898	2		481,898-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8000		2	481,898	2			481,898-
BUDGET CODE: 8001 Time Warner Grant							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,989				6,989-
SUBTOTAL FOR CNTRCTL SVCS			6,989				6,989-
SUBTOTAL FOR BUDGET CODE 8001			6,989				6,989-
BUDGET CODE: 8011 CableVision Grant							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630				1,630-
SUBTOTAL FOR CNTRCTL SVCS			1,630				1,630-
SUBTOTAL FOR BUDGET CODE 8011			1,630				1,630-
TOTAL FOR Division of Administration		15	173,096,171	7	86,607,678	8-	86,488,493-
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS							
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		525				525-
SUBTOTAL FOR OTHR SER&CHR			525				525-
SUBTOTAL FOR BUDGET CODE 3010			525				525-
BUDGET CODE: 3111 311 - CITY							
10 SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
	100 SUPPLIES + MATERIALS - GENERAL		11,963				11,963-
	110 FOOD & FORAGE SUPPLIES		22,040				22,040-
	117 POSTAGE		6,492				6,492-
	199 DATA PROCESSING SUPPLIES		4,641				4,641-
SUBTOTAL FOR SUPPLYS&MATL			55,136				55,136-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,805				14,805-
	314 OFFICE FURITURE		8,000				8,000-
	332 PURCH DATA PROCESSING EQUIPT		1,700				1,700-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337 BOOKS-OTHER		1,000				1,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,505				25,505-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,796,692				1,796,692-
	801001	40X CONTRACTUAL SERVICES-GENERAL						
	816001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	866001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		56,288				56,288-
	402	TELEPHONE & OTHER COMMUNICATNS		4,777,310				4,777,310-
	403	OFFICE SERVICES		1,493				1,493-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,266,503				5,266,503-
		SUBTOTAL FOR OTHR SER&CHR		11,898,286				11,898,286-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,021,696				1,021,696-
	608	MAINT & REP GENERAL		138,298				138,298-
	612	OFFICE EQUIPMENT MAINTENANCE		48,000				48,000-
	613	DATA PROCESSING EQUIPMENT		496,648				496,648-
	619	SECURITY SERVICES	1	326,544			1-	326,544-
	686	PROF SERV OTHER		10,191,100				10,191,100-
		SUBTOTAL FOR CNTRCTL SVCS	1	12,222,286			1-	12,222,286-
		SUBTOTAL FOR BUDGET CODE 3111	1	24,201,213			1-	24,201,213-
BUDGET CODE: 3114	311	- INTRA CITY						
60 CNTRCTL SVCS	686	PROF SERV OTHER		980,800				980,800-
		SUBTOTAL FOR CNTRCTL SVCS		980,800				980,800-
		SUBTOTAL FOR BUDGET CODE 3114		980,800				980,800-
TOTAL FOR 311/NYC.GOV OPERATIONS			1	25,182,538			1-	25,182,538-
RESPONSIBILITY CENTER: 3800 Cyber Security								
BUDGET CODE: 3850		CHIEF TECHNOLOGY OFFICER						
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,840				3,840-
	101	PRINTING SUPPLIES		1,186				1,186-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		110 FOOD & FORAGE SUPPLIES		486				486-
		199 DATA PROCESSING SUPPLIES		2,544				2,544-
		SUBTOTAL FOR SUPPLYS&MATL		8,056				8,056-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,549		25,000		6,451
		302 TELECOMMUNICATIONS EQUIPMENT		34,868				34,868-
		314 OFFICE FURITURE		24,595				24,595-
		332 PURCH DATA PROCESSING EQUIPT		30,558				30,558-
		337 BOOKS-OTHER		300				300-
		SUBTOTAL FOR PROPTY&EQUIP		108,870		25,000		83,870-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,833		130,000		100,167
		402 TELEPHONE & OTHER COMMUNICATNS		9,316				9,316-
		427 DATA PROCESSING SERVICES		440				440-
		453 OVERNIGHT TRVL EXP-GENERAL		20,218		40,000		19,782
		454 OVERNIGHT TRVL EXP-SPECIAL		1,164				1,164-
		499 OTHER EXPENSES - GENERAL		180,000		180,000		
		SUBTOTAL FOR OTHR SER&CHR		240,971		350,000		109,029
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		35,725		55,000		19,275
		608 MAINT & REP GENERAL		1,556				1,556-
		612 OFFICE EQUIPMENT MAINTENANCE		19,474				19,474-
		613 DATA PROCESSING EQUIPMENT		15,326				15,326-
		SUBTOTAL FOR CNTRCTL SVCS		72,081		55,000		17,081-
		SUBTOTAL FOR BUDGET CODE 3850		429,978		430,000		22
		TOTAL FOR Cyber Security		429,978		430,000		22
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL								
BUDGET CODE: 4100 LEGAL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		260				260-
		117 POSTAGE		30				30-
		SUBTOTAL FOR SUPPLYS&MATL		290				290-
30 PROPTY&EQUIP		314 OFFICE FURITURE		275				275-
		337 BOOKS-OTHER		1,100				1,100-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					1,375			1,375-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,960				48,960-
		402 TELEPHONE & OTHER COMMUNICATNS		500				500-
		403 OFFICE SERVICES		423				423-
		451 NON OVERNIGHT TRVL EXP-GENERAL		110				110-
		454 OVERNIGHT TRVL EXP-SPECIAL		861				861-
SUBTOTAL FOR OTHR SER&CHR					50,854			50,854-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,302				1,302-
		686 PROF SERV OTHER		119,370				119,370-
SUBTOTAL FOR CNTRCTL SVCS					120,672			120,672-
SUBTOTAL FOR BUDGET CODE 4100					173,191			173,191-
BUDGET CODE: 4601 BTOP Con Communities - Sustainability								
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		347,699				347,699-
	038001	40X CONTRACTUAL SERVICES-GENERAL		730,000				730,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		653,561				653,561-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-
	846001	40X CONTRACTUAL SERVICES-GENERAL		752,601				650,802-
		499 OTHER EXPENSES - GENERAL				101,799		3,623,243
SUBTOTAL FOR OTHR SER&CHR					3,224,001			3,725,042
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	495,638	1			495,638-
SUBTOTAL FOR CNTRCTL SVCS					1	495,638		495,638-
SUBTOTAL FOR BUDGET CODE 4601					1	3,719,639		3,725,042
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,691				5,691-
		199 DATA PROCESSING SUPPLIES		137,940				137,940-
SUBTOTAL FOR SUPPLYS&MATL					143,631			143,631-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,680				1,680-
SUBTOTAL FOR PROPTY&EQUIP					1,680			1,680-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		470,039				470,039-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				470,039				470,039-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		11,500				11,500-
		686 PROF SERV OTHER	1	34,000			1-	34,000-
SUBTOTAL FOR CNTRCTL SVCS			1	45,500			1-	45,500-
SUBTOTAL FOR BUDGET CODE 7900			1	660,850			1-	660,850-
TOTAL FOR GENERAL COUNSEL			2	4,553,680	1	3,725,042	1-	828,638-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3200 IU - MAINFRAME								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		262		262		
		199 DATA PROCESSING SUPPLIES		694		1,683		989
SUBTOTAL FOR SUPPLYS&MATL				956		1,945		989
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,915		55		2,860-
SUBTOTAL FOR PROPTY&EQUIP				2,915		55		2,860-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,133				29,133-
		403 OFFICE SERVICES		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		74				74-
SUBTOTAL FOR OTHR SER&CHR				31,207		2,000		29,207-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	292,235		292,235
		613 DATA PROCESSING EQUIPMENT	16	12,573,958	19	15,794,815	3	3,220,857
		686 PROF SERV OTHER				100,000		100,000
SUBTOTAL FOR CNTRCTL SVCS			17	12,573,958	20	16,187,050	3	3,613,092
SUBTOTAL FOR BUDGET CODE 3200			17	12,609,036	20	16,191,050	3	3,582,014
BUDGET CODE: 3204 IU MAINFRAME - I/C								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,559				11,559-
SUBTOTAL FOR OTHR SER&CHR				11,559				11,559-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		12,829,862		11,568,602		1,261,260-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				12,829,862		11,568,602	1,261,260-
SUBTOTAL FOR BUDGET CODE 3204				12,841,421		11,568,602	1,272,819-
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		810,000		810,000	
SUBTOTAL FOR CNTRCTL SVCS				810,000		810,000	
SUBTOTAL FOR BUDGET CODE 3214				810,000		810,000	
BUDGET CODE: 3300 IU - MIS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		472,769		2,000,000	1,527,231
SUBTOTAL FOR CNTRCTL SVCS				472,769		2,000,000	1,527,231
SUBTOTAL FOR BUDGET CODE 3300				472,769		2,000,000	1,527,231
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	332				332-
		199 DATA PROCESSING SUPPLIES				100,000	100,000
SUBTOTAL FOR SUPPLYS&MATL				332		100,000	99,668
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT				120,000	120,000
SUBTOTAL FOR PROPTY&EQUIP						130,000	130,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500			4,500-
		427 DATA PROCESSING SERVICES		1,571,000			1,571,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,215		500	715-
SUBTOTAL FOR OTHR SER&CHR				1,577,715		1,500	1,576,215-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				250,000	250,000
		613 DATA PROCESSING EQUIPMENT		2,125,098		1,658,430	466,668-
		684 PROF SERV COMPUTER SERVICES		271,293			271,293-
		686 PROF SERV OTHER		26,730			26,730-
SUBTOTAL FOR CNTRCTL SVCS				2,423,121		1,908,430	514,691-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3310				4,001,168		2,139,930	1,861,238-
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		6,893		138,650	131,757
		332 PURCH DATA PROCESSING EQUIPT		222,247			222,247-
SUBTOTAL FOR PROPTY&EQUIP				229,140		138,650	90,490-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		152,517		98,492	54,025-
		499 OTHER EXPENSES - GENERAL		6,351		41,066	34,715
SUBTOTAL FOR OTHR SER&CHR				158,868		139,558	19,310-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		19,661			19,661-
		613 DATA PROCESSING EQUIPMENT		2,214		131,675	129,461
SUBTOTAL FOR CNTRCTL SVCS				21,875		131,675	109,800
SUBTOTAL FOR BUDGET CODE 3314				409,883		409,883	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,911			1,911-
SUBTOTAL FOR SUPPLYS&MATL				1,911			1,911-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		53,419			53,419-
		608 MAINT & REP GENERAL		10,071			10,071-
		613 DATA PROCESSING EQUIPMENT		856,313		369,866	486,447-
		684 PROF SERV COMPUTER SERVICES		7,131			7,131-
SUBTOTAL FOR CNTRCTL SVCS				926,934		369,866	557,068-
SUBTOTAL FOR BUDGET CODE 3320				928,845		369,866	558,979-
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		49,553		49,553	
SUBTOTAL FOR CNTRCTL SVCS				49,553		49,553	
SUBTOTAL FOR BUDGET CODE 3324				49,553		49,553	
BUDGET CODE: 3330 IT Operations - Data Protection Services							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		95,482			95,482-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				95,482			95,482-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,511,122		6,213,197	1,297,925-
SUBTOTAL FOR CNTRCTL SVCS				7,511,122		6,213,197	1,297,925-
SUBTOTAL FOR BUDGET CODE 3330				7,606,604		6,213,197	1,393,407-
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		31,165,718		27,227,454	3,938,264-
SUBTOTAL FOR CNTRCTL SVCS				31,165,718		27,227,454	3,938,264-
SUBTOTAL FOR BUDGET CODE 3334				31,165,718		27,227,454	3,938,264-
BUDGET CODE: 3335 Microsoft ELA - OC							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		98,842			98,842-
SUBTOTAL FOR CNTRCTL SVCS				98,842			98,842-
SUBTOTAL FOR BUDGET CODE 3335				98,842			98,842-
BUDGET CODE: 3350 IT OPERATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,268		2,000	8,268-
		199 DATA PROCESSING SUPPLIES		56,626		100,000	43,374
SUBTOTAL FOR SUPPLYS&MATL				66,894		102,000	35,106
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,238		30,000	25,762
		332 PURCH DATA PROCESSING EQUIPT		62,829		100,000	37,171
SUBTOTAL FOR PROPTY&EQUIP				67,067		130,000	62,933
40 OTHR SER&CHR 042001		40X CONTRACTUAL SERVICES-GENERAL		106,286			106,286-
		400 CONTRACTUAL SERVICES-GENERAL		7,853			7,853-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		453 OVERNIGHT TRVL EXP-GENERAL		500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				115,639		1,500	114,139-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	321,500	321,500
		613 DATA PROCESSING EQUIPMENT	19	2,603,174	16	1,527,571	3- 1,075,603-
		615 PRINTING CONTRACTS		185			185-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
	671 TRAINING PRGM CITY EMPLOYEES		696		10,000		9,304
	684 PROF SERV COMPUTER SERVICES	1		1	500,000		500,000
	SUBTOTAL FOR CNTRCTL SVCS	21	2,604,055	18	2,359,071	3-	244,984-
	SUBTOTAL FOR BUDGET CODE 3350	21	2,853,655	18	2,592,571	3-	261,084-
BUDGET CODE: 3354 IT OPERATION I/C							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,383				33,383-
	613 DATA PROCESSING EQUIPMENT		246,168		70,600		175,568-
	SUBTOTAL FOR CNTRCTL SVCS		279,551		70,600		208,951-
	SUBTOTAL FOR BUDGET CODE 3354		279,551		70,600		208,951-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		21,025				21,025-
	169 MAINTENANCE SUPPLIES		535				535-
	199 DATA PROCESSING SUPPLIES		46,675		10,000		36,675-
	SUBTOTAL FOR SUPPLYS&MATL		68,235		10,000		58,235-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,740				1,740-
	302 TELECOMMUNICATIONS EQUIPMENT		3,559				3,559-
	332 PURCH DATA PROCESSING EQUIPT		16,746		37,000		20,254
	SUBTOTAL FOR PROPTY&EQUIP		22,045		37,000		14,955
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				250,000		250,000
	SUBTOTAL FOR OTHR SER&CHR				250,000		250,000
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		94,668				94,668-
	613 DATA PROCESSING EQUIPMENT	6	3,461,314	6	5,033,030		1,571,716
	SUBTOTAL FOR CNTRCTL SVCS	6	3,555,982	6	5,033,030		1,477,048
	SUBTOTAL FOR BUDGET CODE 3400	6	3,646,262	6	5,330,030		1,683,768
BUDGET CODE: 3510 TELECOM OPERATION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,254				3,254-
	SUBTOTAL FOR SUPPLYS&MATL		3,254				3,254-
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		13,583		100,000		86,417

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					13,583			100,000	86,417
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				100,000		100,000	
		402 TELEPHONE & OTHER COMMUNICATNS		2,229,239		1,819,086		410,153-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
		453 OVERNIGHT TRVL EXP-GENERAL		500		500			
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500			
SUBTOTAL FOR OTHR SER&CHR					2,230,739			1,920,586	310,153-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	492,484	1			492,484-	
		602 TELECOMMUNICATIONS MAINT	1	1,436,212	1	1,500,000		63,788	
		608 MAINT & REP GENERAL	1	85,514	1	200,000		114,486	
		613 DATA PROCESSING EQUIPMENT	1		1	344,182		344,182	
		624 CLEANING SERVICES		87,335				87,335-	
		686 PROF SERV OTHER		14,500		200,000		185,500	
SUBTOTAL FOR CNTRCTL SVCS				4	2,116,045	4		2,244,182	128,137
SUBTOTAL FOR BUDGET CODE 3510				4	4,363,621	4		4,264,768	98,853-
BUDGET CODE: 3600 WIRELESS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63				63-	
		199 DATA PROCESSING SUPPLIES		5,785				5,785-	
SUBTOTAL FOR SUPPLYS&MATL					5,848			5,848-	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		21,971		24,030		2,059	
SUBTOTAL FOR PROPTY&EQUIP					21,971			24,030	2,059
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,988				7,988-	
		402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527			
		403 OFFICE SERVICES				549		549	
		414 RENTALS - LAND BLDGS & STRUCTS		2,531,016		2,577,842		46,826	
SUBTOTAL FOR OTHR SER&CHR					3,189,531			3,228,918	39,387
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,665,216	1	1,682,300		982,916-	
		602 TELECOMMUNICATIONS MAINT		454,930		245,000		209,930-	
		613 DATA PROCESSING EQUIPMENT		1,185		154,088		152,903	
		686 PROF SERV OTHER				2,520		2,520	
SUBTOTAL FOR CNTRCTL SVCS				1	3,121,331	1		2,083,908	1,037,423-
70 FXD MIS CHGS		701 TAXES AND LICENSES				5,000		5,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					5,000		5,000
SUBTOTAL FOR BUDGET CODE 3600		1	6,338,681	1	5,341,856		996,825-
BUDGET CODE: 3601 Wireless - NYCWiN							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		797,220				797,220-
	402 TELEPHONE & OTHER COMMUNICATNS		9,451,165		9,451,165		
SUBTOTAL FOR OTHR SER&CHR			10,248,385		9,451,165		797,220-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	13,274,855	1	10,074,320		3,200,535-
	608 MAINT & REP GENERAL	2	17,166,751	2	19,791,924		2,625,173
	613 DATA PROCESSING EQUIPMENT		726,622		2,099,204		1,372,582
SUBTOTAL FOR CNTRCTL SVCS		3	31,168,228	3	31,965,448		797,220
SUBTOTAL FOR BUDGET CODE 3601		3	41,416,613	3	41,416,613		
BUDGET CODE: 3697 FFY16SICG							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,485				99,485-
SUBTOTAL FOR CNTRCTL SVCS			99,485				99,485-
SUBTOTAL FOR BUDGET CODE 3697			99,485				99,485-
BUDGET CODE: 3707 FFY18SICG							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,156,638				2,156,638-
SUBTOTAL FOR PROPTY&EQUIP			2,156,638				2,156,638-
SUBTOTAL FOR BUDGET CODE 3707			2,156,638				2,156,638-
BUDGET CODE: 3717 FFY19SICG							
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,162,097				2,162,097-
SUBTOTAL FOR PROPTY&EQUIP			2,162,097				2,162,097-
SUBTOTAL FOR BUDGET CODE 3717			2,162,097				2,162,097-
BUDGET CODE: 3800 IT SECURITY							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,112		33,331		32,219

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,112		33,331	32,219
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		1,614			1,614-
SUBTOTAL FOR PROPTY&EQUIP				1,614			1,614-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		805			805-
		403 OFFICE SERVICES		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,449		288	4,161-
SUBTOTAL FOR OTHR SER&CHR				5,554		588	4,966-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	7,851,353	4	7,439,927	411,426-
		671 TRAINING PRGM CITY EMPLOYEES		19,095		655,495	636,400
		682 PROF SERV LEGAL SERVICES		20,000			20,000-
		686 PROF SERV OTHER		2,636,542		1,645,598	990,944-
SUBTOTAL FOR CNTRCTL SVCS				4	10,526,990	4	9,741,020
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		106		106	
SUBTOTAL FOR FXD MIS CHGS						106	
SUBTOTAL FOR BUDGET CODE 3800				4	10,535,376	4	9,775,045
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,717		18,717	
SUBTOTAL FOR CNTRCTL SVCS						18,717	
SUBTOTAL FOR BUDGET CODE 3904						18,717	
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		937			937-
SUBTOTAL FOR SUPPLYS&MATL							937-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,679			14,679-
SUBTOTAL FOR OTHR SER&CHR							14,679-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				53,240	53,240
		613 DATA PROCESSING EQUIPMENT	1	3,061,641	1	2,243,116	818,525-
		684 PROF SERV COMPUTER SERVICES		381,943		100,000	281,943-
SUBTOTAL FOR CNTRCTL SVCS				1	3,443,584	1	2,396,356
							1,047,228-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			1	3,459,200	1	2,396,356	1,062,844-
BUDGET CODE: 6104 GIS - I/C							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				158,147	158,147
SUBTOTAL FOR CNTRCTL SVCS						158,147	158,147
SUBTOTAL FOR BUDGET CODE 6104						158,147	158,147
TOTAL FOR TECHNOLOGY SERVICES			57	148,323,735	57	138,344,238	9,979,497-
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 6300 ECTP							
40		OTHR SER&CHR 403 OFFICE SERVICES		375			375-
		454 OVERNIGHT TRVL EXP-SPECIAL		518			518-
SUBTOTAL FOR OTHR SER&CHR				893			893-
SUBTOTAL FOR BUDGET CODE 6300				893			893-
BUDGET CODE: 6301 FACILIITIES - ECTP							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		2,205			2,205-
SUBTOTAL FOR SUPPLYS&MATL				2,205			2,205-
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		9,182,880			9,182,880-
SUBTOTAL FOR OTHR SER&CHR				9,182,880			9,182,880-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		724,474			724,474-
		608 MAINT & REP GENERAL		70,778			70,778-
		624 CLEANING SERVICES		197,503			197,503-
SUBTOTAL FOR CNTRCTL SVCS				992,755			992,755-
SUBTOTAL FOR BUDGET CODE 6301				10,177,840			10,177,840-
BUDGET CODE: 6304 ECTP - I/C FDNY							
30		PROPTY&EQUIP 314 OFFICE FURITURE		434,864			434,864-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				434,864		434,864-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		924,662		924,662-	
	608	MAINT & REP GENERAL		537,564		537,564-	
SUBTOTAL FOR CNTRCTL SVCS				1,462,226		1,462,226-	
SUBTOTAL FOR BUDGET CODE 6304				1,897,090		1,897,090-	
BUDGET CODE: 6321 Public Safety IT Services							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		54,417		54,417-	
	100	SUPPLIES + MATERIALS - GENERAL		46,293		46,293-	
	117	POSTAGE		2,000		2,000-	
	199	DATA PROCESSING SUPPLIES		58,310		58,310-	
SUBTOTAL FOR SUPPLYS&MATL				161,020		161,020-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		261,176		261,176-	
	302	TELECOMMUNICATIONS EQUIPMENT		27,728		27,728-	
	314	OFFICE FURITURE		240,141		240,141-	
	332	PURCH DATA PROCESSING EQUIPT		116,451		116,451-	
SUBTOTAL FOR PROPTY&EQUIP				645,496		645,496-	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		423,120		423,120-	
	057001	40X CONTRACTUAL SERVICES-GENERAL		3,825,009		3,825,009-	
	125001	40X CONTRACTUAL SERVICES-GENERAL		14,000		14,000-	
	850001	40X CONTRACTUAL SERVICES-GENERAL		437,097		437,097-	
	400	CONTRACTUAL SERVICES-GENERAL		51,817		51,817-	
	402	TELEPHONE & OTHER COMMUNICATNS		14,346,733		14,346,733-	
	403	OFFICE SERVICES		299		299-	
	417	ADVERTISING		1,500		1,500-	
	454	OVERNIGHT TRVL EXP-SPECIAL		443		443-	
SUBTOTAL FOR OTHR SER&CHR				19,100,018		19,100,018-	
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,141,665		6,141,665-	
	602	TELECOMMUNICATIONS MAINT		96,108		96,108-	
	608	MAINT & REP GENERAL		35,298		35,298-	
	613	DATA PROCESSING EQUIPMENT		23,346,878		23,346,878-	
	615	PRINTING CONTRACTS		34,407		34,407-	
	671	TRAINING PRGM CITY EMPLOYEES		79,544		79,544-	
	684	PROF SERV COMPUTER SERVICES		2,853,527		2,853,527-	
	686	PROF SERV OTHER		6,187,635		6,187,635-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21	INC/DEC
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT AMOUNT	# CNTRCT AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS	38,775,062		38,775,062-
SUBTOTAL FOR BUDGET CODE 6321	58,681,596		58,681,596-
TOTAL FOR ECTP	70,757,419		70,757,419-
RESPONSIBILITY CENTER: 6500 Service Management			
BUDGET CODE: 3910 IT SERVICE MANAGEMENT			
10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL		25,000	25,000
60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS		50,000	50,000
SUBTOTAL FOR BUDGET CODE 3910		75,000	75,000
BUDGET CODE: 6500 SERVICE MANAGEMENT			
10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL	423		423-
SUBTOTAL FOR SUPPLYS&MATL	423		423-
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL	886		886-
SUBTOTAL FOR OTHR SER&CHR	886		886-
60 CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	6,900		6,900-
684 PROF SERV COMPUTER SERVICES	87,742		87,742-
686 PROF SERV OTHER	36,435		36,435-
SUBTOTAL FOR CNTRCTL SVCS	131,077		131,077-
SUBTOTAL FOR BUDGET CODE 6500	132,386		132,386-
TOTAL FOR Service Management	132,386	75,000	57,386-

RESPONSIBILITY CENTER: 6510 Customer Experience Management

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6510 CUSTOMER EXPERIENCE MANAGEMENT								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		212,498				212,498-
		454 OVERNIGHT TRVL EXP-SPECIAL		395				395-
SUBTOTAL FOR OTHR SER&CHR				212,893				212,893-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		21,960				21,960-
SUBTOTAL FOR CNTRCTL SVCS				21,960				21,960-
SUBTOTAL FOR BUDGET CODE 6510				234,853				234,853-
TOTAL FOR Customer Experience Management				234,853				234,853-
RESPONSIBILITY CENTER: 7000 Application Development Management								
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				206		206
SUBTOTAL FOR SUPPLYS&MATL						206		206
30 PROPTY&EQUIP		338 LIBRARY BOOKS				66		66
SUBTOTAL FOR PROPTY&EQUIP						66		66
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,497				3,497-
		454 OVERNIGHT TRVL EXP-SPECIAL		560		560		
SUBTOTAL FOR OTHR SER&CHR				4,057		560		3,497-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	337,738	2	250,490		87,248-
		613 DATA PROCESSING EQUIPMENT	5	4,605,919	5	4,286,248		319,671-
		671 TRAINING PRGM CITY EMPLOYEES		8,738		41,006		32,268
SUBTOTAL FOR CNTRCTL SVCS				7	4,952,395	7	4,577,744	374,651-
SUBTOTAL FOR BUDGET CODE 3130				7	4,956,452	7	4,578,576	377,876-
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		54,395				54,395-
SUBTOTAL FOR SUPPLYS&MATL				54,395				54,395-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,529				48,529-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,439				1,439-
		SUBTOTAL FOR OTHR SER&CHR		49,968				49,968-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		200,334		194,724		5,610-
		SUBTOTAL FOR CNTRCTL SVCS		200,334		194,724		5,610-
		SUBTOTAL FOR BUDGET CODE 3140		304,697		194,724		109,973-
BUDGET CODE: 3160 Data Analytics Center								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		773				773-
		101 PRINTING SUPPLIES		2,280				2,280-
		110 FOOD & FORAGE SUPPLIES		2,674				2,674-
		SUBTOTAL FOR SUPPLYS&MATL		5,727				5,727-
30 PROPTY&EQUIP		337 BOOKS-OTHER		125				125-
		SUBTOTAL FOR PROPTY&EQUIP		125				125-
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		244,918				244,918-
		400 CONTRACTUAL SERVICES-GENERAL		3,253				3,253-
		402 TELEPHONE & OTHER COMMUNICATNS		2,160		2,160		
		427 DATA PROCESSING SERVICES		1,501				1,501-
		SUBTOTAL FOR OTHR SER&CHR		251,832		2,160		249,672-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,852,904	1	2,585,000		732,096
		613 DATA PROCESSING EQUIPMENT		61,715		90,720		29,005
		682 PROF SERV LEGAL SERVICES		20,000				20,000-
		684 PROF SERV COMPUTER SERVICES		385,850				385,850-
		686 PROF SERV OTHER		99,925				99,925-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,420,394	1	2,675,720		255,326
		SUBTOTAL FOR BUDGET CODE 3160	1	2,678,078	1	2,677,880		198-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,844				6,844-
		454 OVERNIGHT TRVL EXP-SPECIAL		840				840-
		SUBTOTAL FOR OTHR SER&CHR		7,684				7,684-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,417,544		34,249		1,383,295-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				1,417,544		34,249	1,383,295-
SUBTOTAL FOR BUDGET CODE 3170				1,425,228		34,249	1,390,979-
BUDGET CODE: 3211 311 Architecture							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		98,145			98,145-
SUBTOTAL FOR SUPPLYS&MATL				98,145			98,145-
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		14,636			14,636-
SUBTOTAL FOR OTHR SER&CHR				14,636			14,636-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,904,697			3,904,697-
		613 DATA PROCESSING EQUIPMENT		370,204			370,204-
		684 PROF SERV COMPUTER SERVICES		2,155,824			2,155,824-
		686 PROF SERV OTHER		505,789			505,789-
SUBTOTAL FOR CNTRCTL SVCS				6,936,514			6,936,514-
SUBTOTAL FOR BUDGET CODE 3211				7,049,295			7,049,295-
BUDGET CODE: 6100 GIS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,760		55,000	31,240
SUBTOTAL FOR OTHR SER&CHR				23,760		55,000	31,240
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,074			79,074-
		613 DATA PROCESSING EQUIPMENT	2	90,979	2	453,949	362,970
		671 TRAINING PRGM CITY EMPLOYEES		59		2,000	1,941
		686 PROF SERV OTHER				515,000	515,000
SUBTOTAL FOR CNTRCTL SVCS				2	170,112	2	970,949
SUBTOTAL FOR BUDGET CODE 6100				2	193,872	2	1,035,949
BUDGET CODE: 6350 Project Management Office							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	119,600	1	601,316	481,716
SUBTOTAL FOR CNTRCTL SVCS				1	119,600	1	601,316

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC
				# CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6350	1	119,600	1	601,316 481,716
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C				
60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		738,745		738,745-
684 PROF SERV COMPUTER SERVICES		130,260		130,260-
SUBTOTAL FOR CNTRCTL SVCS		869,005		869,005-
SUBTOTAL FOR BUDGET CODE 8104		869,005		869,005-
TOTAL FOR Application Development Manage	11	17,596,227	11	9,122,694 8,473,533-
RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture				
BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE				
10 SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		217		217-
SUBTOTAL FOR SUPPLYS&MATL		217		217-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,511		319,211
613 DATA PROCESSING EQUIPMENT		253,952		59,214-
684 PROF SERV COMPUTER SERVICES		49,000		49,000-
SUBTOTAL FOR CNTRCTL SVCS		308,463		210,997
SUBTOTAL FOR BUDGET CODE 7500		308,680		519,460 210,780
TOTAL FOR Enterprise & Solution Architec		308,680		519,460 210,780
RESPONSIBILITY CENTER: 7700 Data Management Integration				
BUDGET CODE: 7700 Data Management Integration				
40 OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		12,000		12,000-
454 OVERNIGHT TRVL EXP-SPECIAL		320		320-
SUBTOTAL FOR OTHR SER&CHR		12,320		12,320-
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		657,381		657,381-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							# CNTRCT
							AMOUNT
		613 DATA PROCESSING EQUIPMENT		779,235			779,235-
		SUBTOTAL FOR CNTRCTL SVCS		1,436,616			1,436,616-
		SUBTOTAL FOR BUDGET CODE 7700		1,448,936			1,448,936-
		TOTAL FOR Data Management Integration		1,448,936			1,448,936-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 5204 Cloud Services - I/C							
40	OTHR	SER&CHR 427 DATA PROCESSING SERVICES		628,660		109,942	518,718-
		SUBTOTAL FOR OTHR SER&CHR		628,660		109,942	518,718-
		SUBTOTAL FOR BUDGET CODE 5204		628,660		109,942	518,718-
BUDGET CODE: 8100 CITYWIDE SUPPORT							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		74,860			74,860-
		332 PURCH DATA PROCESSING EQUIPT		1,370			1,370-
		SUBTOTAL FOR PROPTY&EQUIP		76,230			76,230-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200,001	1	1,021,245	821,244
		613 DATA PROCESSING EQUIPMENT	1	19,331,057	1	8,360,559	10,970,498-
		622 TEMPORARY SERVICES		1,544			1,544-
		684 PROF SERV COMPUTER SERVICES		217,427			217,427-
		686 PROF SERV OTHER		1,281,156			1,281,156-
		SUBTOTAL FOR CNTRCTL SVCS	2	21,031,185	2	9,381,804	11,649,381-
		SUBTOTAL FOR BUDGET CODE 8100	2	21,107,415	2	9,381,804	11,725,611-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,660			1,660-
		110 FOOD & FORAGE SUPPLIES		3,263			3,263-
		199 DATA PROCESSING SUPPLIES		6,668			6,668-
		SUBTOTAL FOR SUPPLYS&MATL		11,591			11,591-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		887			887-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
				-----		-----		-----	
							# CNTRCT	AMOUNT	
				-----		-----		-----	
		302 TELECOMMUNICATIONS EQUIPMENT		88,421		109,980		21,559	
		332 PURCH DATA PROCESSING EQUIPT		16,558				16,558-	
		SUBTOTAL FOR PROPTY&EQUIP		105,866		109,980		4,114	
40 OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		34,700				34,700-	
		400 CONTRACTUAL SERVICES-GENERAL		5,091				5,091-	
		402 TELEPHONE & OTHER COMMUNICATNS		134,523				134,523-	
		SUBTOTAL FOR OTHR SER&CHR		174,314				174,314-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,577		45,000		11,423	
		602 TELECOMMUNICATIONS MAINT		78,835		79,000		165	
		608 MAINT & REP GENERAL		3,100				3,100-	
		613 DATA PROCESSING EQUIPMENT		218,537		393,000		174,463	
		622 TEMPORARY SERVICES		1,160				1,160-	
		SUBTOTAL FOR CNTRCTL SVCS		335,209		517,000		181,791	
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980			
BUDGET CODE: 8117 FFY2017 DHS - GTS									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,946				19,946-	
		SUBTOTAL FOR OTHR SER&CHR		19,946				19,946-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		171,822				171,822-	
		684 PROF SERV COMPUTER SERVICES		402,638				402,638-	
		SUBTOTAL FOR CNTRCTL SVCS		574,460				574,460-	
		SUBTOTAL FOR BUDGET CODE 8117		594,406				594,406-	
BUDGET CODE: 8127 FFY2018 DHS - GTS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		332,000		300,000		32,000-	
		SUBTOTAL FOR CNTRCTL SVCS		332,000		300,000		32,000-	
		SUBTOTAL FOR BUDGET CODE 8127		332,000		300,000		32,000-	
BUDGET CODE: 8204 SESIS - I/C									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,482,264				1,482,264-	
		613 DATA PROCESSING EQUIPMENT		898,285				898,285-	
		684 PROF SERV COMPUTER SERVICES		23,942				23,942-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				2,404,491			2,404,491-
SUBTOTAL FOR BUDGET CODE 8204				2,404,491			2,404,491-
BUDGET CODE: 8237 MOCJ - Ecology of Justice							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		271,200			271,200-
SUBTOTAL FOR SUPPLYS&MATL				271,200			271,200-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		29,581			29,581-
SUBTOTAL FOR PROPTY&EQUIP				29,581			29,581-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		140,905			140,905-
SUBTOTAL FOR OTHR SER&CHR				140,905			140,905-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,322,807			3,322,807-
		602 TELECOMMUNICATIONS MAINT		10,552			10,552-
		612 OFFICE EQUIPMENT MAINTENANCE		13,106			13,106-
		613 DATA PROCESSING EQUIPMENT		1,604,344			1,604,344-
		684 PROF SERV COMPUTER SERVICES		1,137,397			1,137,397-
SUBTOTAL FOR CNTRCTL SVCS				6,088,206			6,088,206-
SUBTOTAL FOR BUDGET CODE 8237				6,529,892			6,529,892-
BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,732,476			7,732,476-
		684 PROF SERV COMPUTER SERVICES		578,313			578,313-
SUBTOTAL FOR CNTRCTL SVCS				8,310,789			8,310,789-
SUBTOTAL FOR BUDGET CODE 8247				8,310,789			8,310,789-
BUDGET CODE: 8400 Broadband Project							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		211,020			211,020-
		403 OFFICE SERVICES		400			400-
		499 OTHER EXPENSES - GENERAL				679,452	679,452
SUBTOTAL FOR OTHR SER&CHR				211,420		679,452	468,032
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		221,784			221,784-
		613 DATA PROCESSING EQUIPMENT		310,000			310,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		615 PRINTING CONTRACTS		2,065				2,065-
		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		553,849				553,849-
		SUBTOTAL FOR BUDGET CODE 8400		765,269		679,452		85,817-
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1		1		
		684 PROF SERV COMPUTER SERVICES		268,529				268,529-
		SUBTOTAL FOR CNTRCTL SVCS		268,530		1		268,529-
		SUBTOTAL FOR BUDGET CODE 8500		268,530		1		268,529-
		TOTAL FOR CITYWIDE SUPPORT	2	41,568,432	2	11,098,179		30,470,253-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation								
BUDGET CODE: 2300 HUMAN RESOURCES								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,292				1,292-
		SUBTOTAL FOR SUPPLYS&MATL		1,292				1,292-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		15,000				15,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		3,785				3,785-
		403 OFFICE SERVICES		375				375-
		417 ADVERTISING		39,672				39,672-
		454 OVERNIGHT TRVL EXP-SPECIAL		527				527-
		SUBTOTAL FOR OTHR SER&CHR		59,359				59,359-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES	1	145,482			1-	145,482-
		671 TRAINING PRGM CITY EMPLOYEES		2,731				2,731-
		SUBTOTAL FOR CNTRCTL SVCS	1	148,213			1-	148,213-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		790				790-
		SUBTOTAL FOR FXD MIS CHGS		790				790-
		SUBTOTAL FOR BUDGET CODE 2300	1	209,654			1-	209,654-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,864				1,864-	
		110 FOOD & FORAGE SUPPLIES		3,316				3,316-	
		SUBTOTAL FOR SUPPLYS&MATL		5,180				5,180-	
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,274,102				1,274,102-	
	856001	40X CONTRACTUAL SERVICES-GENERAL		150				150-	
		400 CONTRACTUAL SERVICES-GENERAL		738,845				738,845-	
		403 OFFICE SERVICES		30,650				30,650-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,355				2,355-	
		SUBTOTAL FOR OTHR SER&CHR		2,046,102				2,046,102-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		46,072				46,072-	
		SUBTOTAL FOR CNTRCTL SVCS		46,072				46,072-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		3,763				3,763-	
		SUBTOTAL FOR FXD MIS CHGS		3,763				3,763-	
		SUBTOTAL FOR BUDGET CODE 2350		2,101,117				2,101,117-	
TOTAL FOR Technology Development Corpora			1	2,310,771			1-	2,310,771-	
TOTAL FOR TECHNOLOGY SERVICES - OTPS			90	544,055,065	80	252,335,626	10-	291,719,439-	

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 TECHNOLOGY SERVICES - OTPS

TECHNOLOGY SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	23,836,255	544,055,065	101,799	252,335,626	291,719,439-
FINANCIAL PLAN SAVINGS		60,876,131		14,291,828	46,584,303-
APPROPRIATION		604,931,196		266,627,454	338,303,742-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		335,468,323		140,361,627	195,106,696-
OTHER CATEGORICAL		876,648		287,289	589,359-
CAPITAL FUNDS - I.F.A.					
STATE		19,258,901			19,258,901-
FEDERAL - C.D.		42,947,930			42,947,930-
FEDERAL - OTHER		4,560,724		300,000	4,260,724-
INTRA-CITY SALES		201,818,670		125,678,538	76,140,132-
TOTAL		604,931,196		266,627,454	338,303,742-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 0100 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	262,187	1 262,187
SUBTOTAL FOR F/T SALARIED					1	262,187	1 262,187
SUBTOTAL FOR BUDGET CODE 0100					1	262,187	1 262,187
BUDGET CODE: 0110 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	890,776	9 890,776
SUBTOTAL FOR F/T SALARIED					9	890,776	9 890,776
SUBTOTAL FOR BUDGET CODE 0110					9	890,776	9 890,776
BUDGET CODE: 0311 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	241,812	3 241,812
SUBTOTAL FOR F/T SALARIED					3	241,812	3 241,812
SUBTOTAL FOR BUDGET CODE 0311					3	241,812	3 241,812
TOTAL FOR COMMISSIONER'S OFFICE					13	1,394,775	13 1,394,775
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 0301 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	318,864	3 318,864
SUBTOTAL FOR F/T SALARIED					3	318,864	3 318,864
SUBTOTAL FOR BUDGET CODE 0301					3	318,864	3 318,864
TOTAL FOR First Deputy Commissioner's Of					3	318,864	3 318,864
RESPONSIBILITY CENTER: 2100 Division of Administration							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0320 AUDITS & ACCOUNTS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	508,830	9	508,830
SUBTOTAL FOR F/T SALARIED		9	508,830	9	508,830
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		20,634		20,634
	047 OVERTIME		230		230
SUBTOTAL FOR ADD GRS PAY			20,864		20,864
SUBTOTAL FOR BUDGET CODE 0320		9	529,694	9	529,694
BUDGET CODE: 0321 CONTRACTS					
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,486,637	25	2,486,637
SUBTOTAL FOR F/T SALARIED		25	2,486,637	25	2,486,637
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		596		596
	042 LONGEVITY DIFFERENTIAL		6,033		6,033
	043 SHIFT DIFFERENTIAL		12		12
	045 HOLIDAY PAY		688		688
SUBTOTAL FOR ADD GRS PAY			7,329		7,329
SUBTOTAL FOR BUDGET CODE 0321		25	2,493,966	25	2,493,966
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	16	1,174,021	16	1,174,021
SUBTOTAL FOR F/T SALARIED		16	1,174,021	16	1,174,021
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,266		6,266
	043 SHIFT DIFFERENTIAL		1,236		1,236
	045 HOLIDAY PAY		235		235
	047 OVERTIME		13,631		13,631
SUBTOTAL FOR ADD GRS PAY			21,368		21,368
SUBTOTAL FOR BUDGET CODE 0340		16	1,195,389	16	1,195,389
BUDGET CODE: 0370 TELECOM COST RECOVERY					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	684,376	8	684,376
SUBTOTAL FOR F/T SALARIED		8	684,376	8	684,376

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				6,860		6,860
	043 SHIFT DIFFERENTIAL				20		20
	045 HOLIDAY PAY				267		267
	047 OVERTIME				1,320		1,320
	SUBTOTAL FOR ADD GRS PAY				8,467		8,467
	SUBTOTAL FOR BUDGET CODE 0370			8	692,843	8	692,843
BUDGET CODE: 0380 BUDGET							
01 F/T SALARIED	001 FULL YEAR POSITIONS			16	1,498,837	16	1,498,837
	SUBTOTAL FOR F/T SALARIED			16	1,498,837	16	1,498,837
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL				1,342		1,342
	SUBTOTAL FOR ADD GRS PAY				1,342		1,342
	SUBTOTAL FOR BUDGET CODE 0380			16	1,500,179	16	1,500,179
BUDGET CODE: 0391 Administration Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS			26	2,857,311	26	2,857,311
	SUBTOTAL FOR F/T SALARIED			26	2,857,311	26	2,857,311
	SUBTOTAL FOR BUDGET CODE 0391			26	2,857,311	26	2,857,311
BUDGET CODE: 0520 Telecommunications Policy & Design							
01 F/T SALARIED	001 FULL YEAR POSITIONS			11		11	
	SUBTOTAL FOR F/T SALARIED			11		11	
	SUBTOTAL FOR BUDGET CODE 0520			11		11	
	TOTAL FOR Division of Administration			111	9,269,382	111	9,269,382

RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS

BUDGET CODE: 0510 Information Utility Administration

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,315,539	13	1,315,539
	SUBTOTAL FOR F/T SALARIED	13	1,315,539	13	1,315,539
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		669		669
	042 LONGEVITY DIFFERENTIAL		10,369		10,369
	043 SHIFT DIFFERENTIAL		2,049		2,049
	045 HOLIDAY PAY		1,239		1,239
	047 OVERTIME		3,888		3,888
	061 SUPPER MONEY		73		73
	SUBTOTAL FOR ADD GRS PAY		18,287		18,287
	SUBTOTAL FOR BUDGET CODE 0510	13	1,333,826	13	1,333,826
	TOTAL FOR 311/NYC.GOV OPERATIONS	13	1,333,826	13	1,333,826
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL					
BUDGET CODE: 0401 LEGAL					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	1,356,388	13	1,356,388
	SUBTOTAL FOR F/T SALARIED	13	1,356,388	13	1,356,388
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,608		6,608
	SUBTOTAL FOR ADD GRS PAY		6,608		6,608
	SUBTOTAL FOR BUDGET CODE 0401	13	1,362,996	13	1,362,996
BUDGET CODE: 0410 Cable Franchise					
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	326,517	4	326,517
	SUBTOTAL FOR F/T SALARIED	4	326,517	4	326,517
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		599		599
	042 LONGEVITY DIFFERENTIAL		5,983		5,983
	047 OVERTIME		360		360
	SUBTOTAL FOR ADD GRS PAY		6,942		6,942
	SUBTOTAL FOR BUDGET CODE 0410	4	333,459	4	333,459

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0411 Public Pay Telephone Unit					
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,504,694	19	1,504,694
SUBTOTAL FOR F/T SALARIED		19	1,504,694	19	1,504,694
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,558		3,558
	043 SHIFT DIFFERENTIAL		1,398		1,398
	045 HOLIDAY PAY		2,364		2,364
	047 OVERTIME		1,052		1,052
SUBTOTAL FOR ADD GRS PAY			8,372		8,372
SUBTOTAL FOR BUDGET CODE 0411		19	1,513,066	19	1,513,066
BUDGET CODE: 0420 Mobile Franchises - Poletop					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	163,640	2	163,640
SUBTOTAL FOR F/T SALARIED		2	163,640	2	163,640
SUBTOTAL FOR BUDGET CODE 0420		2	163,640	2	163,640
TOTAL FOR GENERAL COUNSEL		38	3,373,161	38	3,373,161
RESPONSIBILITY CENTER: 9100 Technology Development Corporation					
BUDGET CODE: 0330 HUMAN RESOURCES					
01 F/T SALARIED	001 FULL YEAR POSITIONS	24	1,951,881	24	1,951,881
SUBTOTAL FOR F/T SALARIED		24	1,951,881	24	1,951,881
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,609		6,609
	045 HOLIDAY PAY		329		329
	047 OVERTIME		911		911
SUBTOTAL FOR ADD GRS PAY			7,849		7,849
SUBTOTAL FOR BUDGET CODE 0330		24	1,959,730	24	1,959,730
BUDGET CODE: 0331 OFFICE OF ORGANIZATIONAL DEVELOPMENT					
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	731,625	8	731,625

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
				INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
	SUBTOTAL FOR F/T SALARIED			8	731,625
03 UNSALARIED	031 UNSALARIED				2,981
	SUBTOTAL FOR UNSALARIED				2,981
	SUBTOTAL FOR BUDGET CODE 0331			8	734,606
	TOTAL FOR Technology Development Corpora			32	2,694,336
	TOTAL FOR ADMIN/OPERATIONS PS			210	18,384,344

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 003 ADMIN/OPERATIONS PS

ADMIN/OPERATIONS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			210	18,384,344	18,384,344
FINANCIAL PLAN SAVINGS			2	274,915	274,915
APPROPRIATION			212	18,659,259	18,659,259

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		18,659,259	18,659,259
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		18,659,259	18,659,259

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE					
BUDGET CODE: 0344 Lease - Intra City					
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				
	SUBTOTAL FOR OTHR SER&CHR				
	SUBTOTAL FOR BUDGET CODE 0344				
	TOTAL FOR COMMISSIONER'S OFFICE				
RESPONSIBILITY CENTER: 2100 Division of Administration					
BUDGET CODE: 0340 FACILITIES - OFFICE SERVICES					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				
	100 SUPPLIES + MATERIALS - GENERAL				
	105 AUTOMOTIVE SUPPLIES & MATERIAL				
	106 MOTOR VEHICLE FUEL				
	109 FUEL OIL				
	117 POSTAGE				
	169 MAINTENANCE SUPPLIES				
	199 DATA PROCESSING SUPPLIES				
	SUBTOTAL FOR SUPPLYS&MATL				
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				
	314 OFFICE FURITURE				
	315 OFFICE EQUIPMENT				
	337 BOOKS-OTHER				
	SUBTOTAL FOR PROPTY&EQUIP				
40 OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP				
	400 CONTRACTUAL SERVICES-GENERAL				
	403 OFFICE SERVICES				
	856001 41D RENTALS - LAND BLDGS & STRUCTS				
	414 RENTALS - LAND BLDGS & STRUCTS				
	856001 42C HEAT LIGHT & POWER				
	423 HEAT LIGHT & POWER				
	SUBTOTAL FOR OTHR SER&CHR				

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	631,700	2	631,700
	608 MAINT & REP GENERAL	3	158,109	3	158,109
	612 OFFICE EQUIPMENT MAINTENANCE	1	381,809	1	381,809
	613 DATA PROCESSING EQUIPMENT	1	5,000	1	5,000
	615 PRINTING CONTRACTS	1	4,612	1	4,612
	624 CLEANING SERVICES	1	12,500	1	12,500
	SUBTOTAL FOR CNTRCTL SVCS	9	1,193,730	9	1,193,730
	SUBTOTAL FOR BUDGET CODE 0340	9	30,840,731	9	30,840,731
BUDGET CODE: 0380 BUDGET					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		26,000		26,000
	SUBTOTAL FOR SUPPLYS&MATL		26,000		26,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		59,308		59,308
	451 NON OVERNIGHT TRVL EXP-GENERAL		34,500		34,500
	452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500
	454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000
	SUBTOTAL FOR OTHR SER&CHR		99,308		99,308
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,756,185	1	1,756,185
	671 TRAINING PRGM CITY EMPLOYEES	1	15,000	1	15,000
	SUBTOTAL FOR CNTRCTL SVCS	2	1,771,185	2	1,771,185
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000
	SUBTOTAL FOR FXD MIS CHGS		1,000		1,000
	SUBTOTAL FOR BUDGET CODE 0380	2	1,897,493	2	1,897,493
BUDGET CODE: 0391 Administration Support					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		517,000		517,000
	499 OTHER EXPENSES - GENERAL		980,000		980,000
	SUBTOTAL FOR OTHR SER&CHR		1,497,000		1,497,000
	SUBTOTAL FOR BUDGET CODE 0391		1,497,000		1,497,000
TOTAL FOR Division of Administration		11	34,235,224	11	34,235,224

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL					
BUDGET CODE: 0401 LEGAL					
10	SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000
	199 DATA PROCESSING SUPPLIES		4,500		4,500
	SUBTOTAL FOR SUPPLYS&MATL		11,500		11,500
30	PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		13,700		13,700
	337 BOOKS-OTHER		10,000		10,000
	338 LIBRARY BOOKS		10,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP		33,700		33,700
40	OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		500		500
	403 OFFICE SERVICES		48		48
	SUBTOTAL FOR OTHR SER&CHR		548		548
60	CNTRCTL SVCS 615 PRINTING CONTRACTS		500		500
	622 TEMPORARY SERVICES		2,500		2,500
	682 PROF SERV LEGAL SERVICES	1	102,209	1	102,209
	SUBTOTAL FOR CNTRCTL SVCS	1	105,209	1	105,209
	SUBTOTAL FOR BUDGET CODE 0401	1	150,957	1	150,957
BUDGET CODE: 0411 Public Pay Telephone Unit					
60	CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		7,300		7,300
	686 PROF SERV OTHER	1	34,521	1	34,521
	SUBTOTAL FOR CNTRCTL SVCS	1	41,821	1	41,821
	SUBTOTAL FOR BUDGET CODE 0411	1	41,821	1	41,821
	TOTAL FOR GENERAL COUNSEL	2	192,778	2	192,778

RESPONSIBILITY CENTER: 9100 Technology Development Corporation

BUDGET CODE: 0330 HUMAN RESOURCES

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000		4,000
		SUBTOTAL FOR SUPPLYS&MATL				4,000		4,000
40	OTHR SER&CHR	417 ADVERTISING				6,947		6,947
		SUBTOTAL FOR OTHR SER&CHR				6,947		6,947
60	CNTRCTL SVCS	622 TEMPORARY SERVICES			1	75,000	1	75,000
		SUBTOTAL FOR CNTRCTL SVCS			1	75,000	1	75,000
		SUBTOTAL FOR BUDGET CODE 0330			1	85,947	1	85,947
		TOTAL FOR Technology Development Corpora			1	85,947	1	85,947
		TOTAL FOR ADMIN/OPERATIONS OTPS			14	43,412,348	14	43,412,348

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 004 ADMIN/OPERATIONS OTPS

ADMIN/OPERATIONS OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,900,979	43,412,348	43,412,348
FINANCIAL PLAN SAVINGS					
APPROPRIATION				43,412,348	43,412,348

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		34,513,949	34,513,949
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		8,898,399	8,898,399
TOTAL		43,412,348	43,412,348

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP					
BUDGET CODE: 0700 ECTP ECTP					
01 F/T SALARIED	001 FULL YEAR POSITIONS	35	4,456,433	35	4,456,433
SUBTOTAL FOR F/T SALARIED		35	4,456,433	35	4,456,433
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,552		1,552
	045 HOLIDAY PAY		10,000		10,000
	047 OVERTIME		10,000		10,000
SUBTOTAL FOR ADD GRS PAY			21,552		21,552
SUBTOTAL FOR BUDGET CODE 0700		35	4,477,985	35	4,477,985
BUDGET CODE: 0701 FACILIITIES - ECTP					
01 F/T SALARIED	001 FULL YEAR POSITIONS	7	820,262	7	820,262
SUBTOTAL FOR F/T SALARIED		7	820,262	7	820,262
SUBTOTAL FOR BUDGET CODE 0701		7	820,262	7	820,262
BUDGET CODE: 0711 Public Safety IT Services					
01 F/T SALARIED	001 FULL YEAR POSITIONS	84	8,976,751	84	8,976,751
SUBTOTAL FOR F/T SALARIED		84	8,976,751	84	8,976,751
SUBTOTAL FOR BUDGET CODE 0711		84	8,976,751	84	8,976,751
TOTAL FOR ECTP		126	14,274,998	126	14,274,998
TOTAL FOR 911 TECHNICAL OPERATIONS- PS		126	14,274,998	126	14,274,998

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 007 911 TECHNICAL OPERATIONS- PS

911 TECHNICAL OPERATIONS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			126	14,274,998	14,274,998
FINANCIAL PLAN SAVINGS					
APPROPRIATION			126	14,274,998	14,274,998

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		14,274,998	14,274,998
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		14,274,998	14,274,998

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 6300 ECTP							
BUDGET CODE: 0701 FACILITIES - ECTP							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				100,000		100,000
	SUBTOTAL FOR SUPPLYS&MATL				100,000		100,000
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS				9,549,344		9,549,344
	SUBTOTAL FOR OTHR SER&CHR				9,549,344		9,549,344
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1	1,463,312	1	1,463,312
	SUBTOTAL FOR CNTRCTL SVCS			1	1,463,312	1	1,463,312
	SUBTOTAL FOR BUDGET CODE 0701			1	11,112,656	1	11,112,656
BUDGET CODE: 0711 Public Safety IT Services							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				3,438,000		3,438,000
	402 TELEPHONE & OTHER COMMUNICATNS				1,523,636		1,523,636
	499 OTHER EXPENSES - GENERAL				14,406,556		14,406,556
	SUBTOTAL FOR OTHR SER&CHR				19,368,192		19,368,192
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				25,362,080		25,362,080
	613 DATA PROCESSING EQUIPMENT			1	25,157,696	1	25,157,696
	SUBTOTAL FOR CNTRCTL SVCS			1	50,519,776	1	50,519,776
	SUBTOTAL FOR BUDGET CODE 0711			1	69,887,968	1	69,887,968
	TOTAL FOR ECTP			2	81,000,624	2	81,000,624
	TOTAL FOR 911 TECHNICAL OPERATIONS - OTP			2	81,000,624	2	81,000,624

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 008 911 TECHNICAL OPERATIONS - OTPS

911 TECHNICAL OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				81,000,624	81,000,624
FINANCIAL PLAN SAVINGS					
APPROPRIATION				81,000,624	81,000,624

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		81,000,624	81,000,624
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL		81,000,624	81,000,624

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP					
BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE					
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	1,395,401	25	1,406,280
SUBTOTAL FOR F/T SALARIED		25	1,395,401	25	1,406,280
03 UNSALARIED	031 UNSALARIED		31,563		31,563-
SUBTOTAL FOR UNSALARIED			31,563		31,563-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		516		516
SUBTOTAL FOR ADD GRS PAY			516		516
SUBTOTAL FOR BUDGET CODE 9005		25	1,427,480	25	1,406,796
BUDGET CODE: 9010 NYC TV					
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	2,255,482	31	2,483,323
SUBTOTAL FOR F/T SALARIED		31	2,255,482	31	2,483,323
03 UNSALARIED	031 UNSALARIED		2,799		3,094
SUBTOTAL FOR UNSALARIED			2,799		3,094
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		6,681		6,681
	043 SHIFT DIFFERENTIAL		8,280		8,280
	045 HOLIDAY PAY		18,088		18,088
	047 OVERTIME		85,000		85,000
SUBTOTAL FOR ADD GRS PAY			118,049		118,049
SUBTOTAL FOR BUDGET CODE 9010		31	2,376,330	31	2,604,466
BUDGET CODE: 9015 NYC TV - T/A					
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	125,760	1	125,760
SUBTOTAL FOR F/T SALARIED		1	125,760	1	125,760
SUBTOTAL FOR BUDGET CODE 9015		1	125,760	1	125,760
BUDGET CODE: 9110 Office of Nightlife					
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	370,937	6	459,128
SUBTOTAL FOR F/T SALARIED		6	370,937	6	459,128

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 9110			6	370,937	6	459,128	88,191
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,463,309	24	1,634,328	171,019
SUBTOTAL FOR F/T SALARIED			24	1,463,309	24	1,634,328	171,019
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050	
SUBTOTAL FOR ADD GRS PAY				12,050		12,050	
SUBTOTAL FOR BUDGET CODE 9200			24	1,475,359	24	1,646,378	171,019
BUDGET CODE: 9300 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,201	8	738,949	388,748
SUBTOTAL FOR F/T SALARIED			8	350,201	8	738,949	388,748
SUBTOTAL FOR BUDGET CODE 9300			8	350,201	8	738,949	388,748
BUDGET CODE: 9305 MoME - Executive							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	400,114	4	400,691	577
SUBTOTAL FOR F/T SALARIED			4	400,114	4	400,691	577
SUBTOTAL FOR BUDGET CODE 9305			4	400,114	4	400,691	577
BUDGET CODE: 9900 MOME - AI - Reserve							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	729,012	9	811,388	82,376
SUBTOTAL FOR F/T SALARIED			9	729,012	9	811,388	82,376
SUBTOTAL FOR BUDGET CODE 9900			9	729,012	9	811,388	82,376
TOTAL FOR NYC MEDIA GROUP			108	7,255,193	108	8,193,556	938,363
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			108	7,255,193	108	8,193,556	938,363

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	108	7,255,193	108	8,193,556	938,363
FINANCIAL PLAN SAVINGS					
APPROPRIATION	108	7,255,193	108	8,193,556	938,363

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,301,839	6,260,309	958,470
OTHER CATEGORICAL	1,953,354	1,933,247	20,107-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	7,255,193	8,193,556	938,363

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
06827	Associate Commissioner (DOITT)	135,000-135,000	1	135,000	135,000
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	93,866-176,749	13	123,731	1,608,506
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,167-118,167	1	118,167	118,167
10026	ADMINISTRATIVE STAFF ANALYST	128,750-161,632	2	145,191	290,382
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	116,699-139,855	3	126,903	380,708
30087	AGENCY ATTORNEY	98,088- 98,088	1	98,088	98,088
60860	BUSINESS PROMOTION COORDINATOR	53,650- 79,746	8	61,538	492,302
56057	COMMUNITY ASSOCIATE	49,301- 63,794	10	53,885	538,851
56058	COMMUNITY COORDINATOR	64,454- 72,100	4	68,709	274,837
10074	COMPUTER OPERATIONS MANAGER	103,861-103,861	1	103,861	103,861
13632	COMPUTER SPECIALIST (SOFTWARE)	98,177- 98,177	1	98,177	98,177
10050	COMPUTER SYSTEMS MANAGER	111,713-129,228	2	120,471	240,941
60666	DIRECTOR OF TELEVISION	56,931- 63,947	2	60,439	120,878
95005	EXECUTIVE AGENCY COUNSEL	146,260-146,260	1	146,260	146,260
90313	FILM MANAGER	74,981- 74,981	1	74,981	74,981
91415	GRAPHIC ARTIST	52,433- 85,939	2	69,186	138,372
60621	PROGRAM PRODUCER	55,886- 83,079	6	71,424	428,546
90411	RADIO AND TELEVISION OPERATOR	47,393- 67,285	19	56,904	1,081,172
10252	SECRETARY	62,560- 62,560	1	62,560	62,560
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	77,952- 90,632	4	81,166	324,665
82984	TELECOMMUNICATION MANAGER	108,150-119,480	2	113,815	227,630
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	72,273- 72,273	1	72,273	72,273
TOTAL FOR OBJECT 001			86		7,057,157

POSITION SCHEDULE FOR U/A 009	86	7,057,157
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,805,319
TOTAL FOR U/A 009	108	8,862,476

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CV07 Coronavirus - OTPS CPB CARES (MOME)					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		200,000		200,000-
SUBTOTAL FOR CNTRCTL SVCS			200,000		200,000-
SUBTOTAL FOR BUDGET CODE CV07			200,000		200,000-
BUDGET CODE: CV10 Coronavirus - OTPS Federal (MOME)					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,844		7,844-
SUBTOTAL FOR CNTRCTL SVCS			7,844		7,844-
SUBTOTAL FOR BUDGET CODE CV10			7,844		7,844-
BUDGET CODE: CV11 Coronavirus - OTPS CARES (MOME)					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,615		2,615-
SUBTOTAL FOR CNTRCTL SVCS			2,615		2,615-
SUBTOTAL FOR BUDGET CODE CV11			2,615		2,615-
TOTAL FOR			210,459		210,459-
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP					
BUDGET CODE: 1015 GOV EDUCATIONAL ACCESS GRANT					
10 SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		8,715		8,715-
	199 DATA PROCESSING SUPPLIES		46		46-
SUBTOTAL FOR SUPPLYS&MATL			8,761		8,761-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,891,135		1,891,135-
	305 MOTOR VEHICLES		46,444		46,444-
	332 PURCH DATA PROCESSING EQUIPT		217,059		217,059-
SUBTOTAL FOR PROPTY&EQUIP			2,154,638		2,154,638-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,499,996		2,499,996-
	612 OFFICE EQUIPMENT MAINTENANCE		6,719		6,719-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
		613 DATA PROCESSING EQUIPMENT		248			248-
		SUBTOTAL FOR CNTRCTL SVCS		2,506,963			2,506,963-
		SUBTOTAL FOR BUDGET CODE 1015		4,670,362			4,670,362-
BUDGET CODE: 1025		Gov Educational Access - Time Warner					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,037,122			6,037,122-
		SUBTOTAL FOR CNTRCTL SVCS		6,037,122			6,037,122-
		SUBTOTAL FOR BUDGET CODE 1025		6,037,122			6,037,122-
BUDGET CODE: 1035		Gov Educational Access - Cablevision					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,049,999			3,049,999-
		SUBTOTAL FOR CNTRCTL SVCS		3,049,999			3,049,999-
		SUBTOTAL FOR BUDGET CODE 1035		3,049,999			3,049,999-
BUDGET CODE: 1045		CPB Interconnection Grant					
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		31,192		31,192	
		SUBTOTAL FOR OTHR SER&CHR		31,192		31,192	
		SUBTOTAL FOR BUDGET CODE 1045		31,192		31,192	
BUDGET CODE: 9004		NYC TV - INTRA-CITY					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		77,774			77,774-
		SUBTOTAL FOR CNTRCTL SVCS		77,774			77,774-
		SUBTOTAL FOR BUDGET CODE 9004		77,774			77,774-
BUDGET CODE: 9005		NYC TV - OTHER CATEGORICAL WNYE					
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		352,124			352,124-
		402 TELEPHONE & OTHER COMMUNICATNS		42,793			42,793-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,651			1,651-
		SUBTOTAL FOR OTHR SER&CHR		396,568			396,568-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		104,865			104,865-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602 TELECOMMUNICATIONS MAINT		6,084				6,084-
		613 DATA PROCESSING EQUIPMENT		920				920-
		622 TEMPORARY SERVICES		721,650		348,130		373,520-
		SUBTOTAL FOR CNTRCTL SVCS		833,519		348,130		485,389-
70 FXD MIS CHGS		701 TAXES AND LICENSES		47,994		50,812		2,818
		SUBTOTAL FOR FXD MIS CHGS		47,994		50,812		2,818
		SUBTOTAL FOR BUDGET CODE 9005		1,278,081		398,942		879,139-
BUDGET CODE: 9010 NYC TV								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100 SUPPLIES + MATERIALS - GENERAL		29,980		194,244		164,264
		101 PRINTING SUPPLIES		2,447		1,000		1,447-
		106 MOTOR VEHICLE FUEL		200		200		
		110 FOOD & FORAGE SUPPLIES		14				14-
		117 POSTAGE		4,000		2,000		2,000-
		169 MAINTENANCE SUPPLIES		2,500		2,500		
		199 DATA PROCESSING SUPPLIES		28,557		4,000		24,557-
		SUBTOTAL FOR SUPPLYS&MATL		72,698		208,944		136,246
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,373				1,373-
		302 TELECOMMUNICATIONS EQUIPMENT		4,502				4,502-
		332 PURCH DATA PROCESSING EQUIPT		6,000		6,000		
		337 BOOKS-OTHER		2,000		2,000		
		SUBTOTAL FOR PROPTY&EQUIP		13,875		8,000		5,875-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		4,430				4,430-
		400 CONTRACTUAL SERVICES-GENERAL		158,204		100,000		58,204-
		402 TELEPHONE & OTHER COMMUNICATNS		369,346		259,000		110,346-
		403 OFFICE SERVICES		3,000		3,000		
		412 RENTALS OF MISC.EQUIP		3,000		3,000		
		417 ADVERTISING		4,160		109,950		105,790
		427 DATA PROCESSING SERVICES		225				225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		230		6,000		5,770
		SUBTOTAL FOR OTHR SER&CHR		543,895		482,250		61,645-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	680,981	1	309,384		371,597-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		608 MAINT & REP GENERAL	1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE	1	994	1	4,500		3,506
		613 DATA PROCESSING EQUIPMENT	1	88,910	1	232,500		143,590
		615 PRINTING CONTRACTS	1	3,600	1	3,600		
		622 TEMPORARY SERVICES	1	440	1	168,440		168,000
		624 CLEANING SERVICES	1	4,705	1	4,705		
		671 TRAINING PRGM CITY EMPLOYEES	1	10,205	1	980		9,225-
		682 PROF SERV LEGAL SERVICES	1	15,000			1-	15,000-
		686 PROF SERV OTHER	1		1	9,000		9,000
		SUBTOTAL FOR CNTRCTL SVCS	10	805,335	9	733,609	1-	71,726-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				3,000		3,000
		SUBTOTAL FOR FXD MIS CHGS				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 9010	10	1,435,803	9	1,435,803	1-	
BUDGET CODE: 9110 Office of Nightlife								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135				135-
		110 FOOD & FORAGE SUPPLIES		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		635				635-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,598				1,598-
		SUBTOTAL FOR PROPTY&EQUIP		1,598				1,598-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,519		110,000		42,481
		454 OVERNIGHT TRVL EXP-SPECIAL		2,068				2,068-
		SUBTOTAL FOR OTHR SER&CHR		69,587		110,000		40,413
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		960				960-
		622 TEMPORARY SERVICES		34,395				34,395-
		671 TRAINING PRGM CITY EMPLOYEES		2,825				2,825-
		SUBTOTAL FOR CNTRCTL SVCS		38,180				38,180-
		SUBTOTAL FOR BUDGET CODE 9110		110,000		110,000		
BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500				500-
		100 SUPPLIES + MATERIALS - GENERAL		8,708		12,934		4,226
		101 PRINTING SUPPLIES		310				310-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		684				684-
		110 FOOD & FORAGE SUPPLIES		350				350-
		117 POSTAGE		276		10,000		9,724
		SUBTOTAL FOR SUPPLYS&MATL		10,828		22,934		12,106
30 PROPTY&EQUIP		314 OFFICE FURITURE		236				236-
		337 BOOKS-OTHER		4,068		5,000		932
		SUBTOTAL FOR PROPTY&EQUIP		4,304		5,000		696
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,654				19,654-
		403 OFFICE SERVICES		1,300				1,300-
		414 RENTALS - LAND BLDGS & STRUCTS		340,815		351,578		10,763
		417 ADVERTISING		3,900		35,000		31,100
		451 NON OVERNIGHT TRVL EXP-GENERAL		620				620-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,552				8,552-
		SUBTOTAL FOR OTHR SER&CHR		374,841		386,578		11,737
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,667				1,667-
		602 TELECOMMUNICATIONS MAINT	1	1,333	1	3,000		1,667
		612 OFFICE EQUIPMENT MAINTENANCE		4,901				4,901-
		613 DATA PROCESSING EQUIPMENT		9,250		9,600		350
		671 TRAINING PRGM CITY EMPLOYEES		9,225				9,225-
		SUBTOTAL FOR CNTRCTL SVCS	1	26,376	1	12,600		13,776-
		SUBTOTAL FOR BUDGET CODE 9200	1	416,349	1	427,112		10,763
BUDGET CODE: 9400 MOME -AI-Industry Development								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		1,295,000				1,295,000-
		400 CONTRACTUAL SERVICES-GENERAL		119,256		1,672,000		1,552,744
		SUBTOTAL FOR OTHR SER&CHR		1,414,256		1,672,000		257,744
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		81,744				81,744-
		SUBTOTAL FOR CNTRCTL SVCS		81,744				81,744-
		SUBTOTAL FOR BUDGET CODE 9400		1,496,000		1,672,000		176,000
BUDGET CODE: 9510 MOME -AI-Ind Prom - Mkting Campaigns								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,444		200,000		69,556

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412 RENTALS OF MISC.EQUIP				50,000		50,000
		SUBTOTAL FOR OTHR SER&CHR		130,444		250,000		119,556
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		590,000		535,000		55,000-
		613 DATA PROCESSING EQUIPMENT		20,000				20,000-
		622 TEMPORARY SERVICES		50		75,000		74,950
		SUBTOTAL FOR CNTRCTL SVCS		610,050		610,000		50-
		SUBTOTAL FOR BUDGET CODE 9510		740,494		860,000		119,506
BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		507,792				507,792-
	260001	40X CONTRACTUAL SERVICES-GENERAL		147,875				147,875-
	801001	40X CONTRACTUAL SERVICES-GENERAL		185,000				185,000-
		400 CONTRACTUAL SERVICES-GENERAL		5,000		625,000		620,000
		412 RENTALS OF MISC.EQUIP		2,686		15,000		12,314
		SUBTOTAL FOR OTHR SER&CHR		848,353		640,000		208,353-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,312,314		1,050,000		262,314-
		SUBTOTAL FOR CNTRCTL SVCS		1,312,314		1,050,000		262,314-
		SUBTOTAL FOR BUDGET CODE 9520		2,160,667		1,690,000		470,667-
BUDGET CODE: 9600 MOME -AI-WF Dev & Education								
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		300,000				300,000-
	260001	40X CONTRACTUAL SERVICES-GENERAL						
	801001	40X CONTRACTUAL SERVICES-GENERAL		290,000				290,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		57,516		2,125,000		2,067,484
		499 OTHER EXPENSES - GENERAL		69,494		195,000		125,506
		SUBTOTAL FOR OTHR SER&CHR		717,010		2,320,000		1,602,990
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		475,323		220,000		255,323-
		686 PROF SERV OTHER		16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS		491,323		220,000		271,323-
		SUBTOTAL FOR BUDGET CODE 9600		1,208,333		2,540,000		1,331,667

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500,000		1,500,000
	SUBTOTAL FOR CNTRCTL SVCS		1,500,000		1,500,000
	SUBTOTAL FOR BUDGET CODE 9610		1,500,000		1,500,000
BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		881		924,119
	SUBTOTAL FOR OTHR SER&CHR		881		924,119
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		289,000		289,000-
	SUBTOTAL FOR CNTRCTL SVCS		289,000		289,000-
	SUBTOTAL FOR BUDGET CODE 9620		289,881		635,119
BUDGET CODE: 9700 MOME -AI- Comm Investment Program					
40 OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		508,402		503,458-
	400 CONTRACTUAL SERVICES-GENERAL				390,000
	412 RENTALS OF MISC.EQUIP				25,000
	SUBTOTAL FOR OTHR SER&CHR		508,402		419,944
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				50,000
	SUBTOTAL FOR CNTRCTL SVCS				50,000
	SUBTOTAL FOR BUDGET CODE 9700		508,402		469,944
BUDGET CODE: 9800 MOME -AI- Admin					
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				110,000
	SUBTOTAL FOR CNTRCTL SVCS				110,000
	SUBTOTAL FOR BUDGET CODE 9800				110,000
BUDGET CODE: 9810 MOME -AI- Admin - Production Support					
10 SUPPLYS&MATL	101 PRINTING SUPPLIES		200,868		295,000
	SUBTOTAL FOR SUPPLYS&MATL		200,868		295,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		777		85,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
						INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				777		85,000	84,223
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		23,850			23,850-
		417 ADVERTISING		55,000		270,000	215,000
		427 DATA PROCESSING SERVICES		654			654-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7			7-
SUBTOTAL FOR OTHR SER&CHR				79,511		270,000	190,489
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		172,677		350,000	177,323
		622 TEMPORARY SERVICES		107,167			107,167-
		682 PROF SERV LEGAL SERVICES		40,000			40,000-
SUBTOTAL FOR CNTRCTL SVCS				319,844		350,000	30,156
SUBTOTAL FOR BUDGET CODE 9810				601,000		1,000,000	399,000
BUDGET CODE: 9900 MOME - AI - Reserve							
40 OTHR SER&CHR	846001	40X CONTRACTUAL SERVICES-GENERAL		703		811	108
		451 NON OVERNIGHT TRVL EXP-GENERAL		47			47-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,376			1,376-
		499 OTHER EXPENSES - GENERAL		413		81,836	81,423
SUBTOTAL FOR OTHR SER&CHR				2,539		82,647	80,108
SUBTOTAL FOR BUDGET CODE 9900				2,539		82,647	80,108
TOTAL FOR NYC MEDIA GROUP			11	25,613,998	10	13,252,640	12,361,358-
TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE			11	25,824,457	10	13,252,640	12,571,817-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

MAYOR'S OFFICE OF MEDIA & ENTERTAINM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,244,702	25,824,457	10,755	13,252,640	12,571,817-
FINANCIAL PLAN SAVINGS		24,000		24,000	
APPROPRIATION		25,848,457		13,276,640	12,571,817-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,493,468		12,846,506	2,353,038
OTHER CATEGORICAL		15,266,756		430,134	14,836,622-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		10,459			10,459-
INTRA-CITY SALES		77,774			77,774-
TOTAL		25,848,457		13,276,640	12,571,817-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 011 311 PS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS					
BUDGET CODE: 1101 311 - CITY					
01 F/T SALARIED	001 FULL YEAR POSITIONS	356	17,868,585	356	17,868,585
SUBTOTAL FOR F/T SALARIED		356	17,868,585	356	17,868,585
03 UNSALARIED	031 UNSALARIED		261,998		261,998
SUBTOTAL FOR UNSALARIED			261,998		261,998
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,684		1,684
	042 LONGEVITY DIFFERENTIAL		95,047		95,047
	043 SHIFT DIFFERENTIAL		129,794		129,794
	045 HOLIDAY PAY		121,899		121,899
	047 OVERTIME		239,116		239,116
	061 SUPPER MONEY		107		107
SUBTOTAL FOR ADD GRS PAY			587,647		587,647
SUBTOTAL FOR BUDGET CODE 1101		356	18,718,230	356	18,718,230
BUDGET CODE: 1102 311 - CD					
01 F/T SALARIED	001 FULL YEAR POSITIONS	34	1,634,074	34	1,634,074
SUBTOTAL FOR F/T SALARIED		34	1,634,074	34	1,634,074
SUBTOTAL FOR BUDGET CODE 1102		34	1,634,074	34	1,634,074
BUDGET CODE: 1104 311 - INTRA CITY					
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	466,418	13	466,418
SUBTOTAL FOR F/T SALARIED		13	466,418	13	466,418
SUBTOTAL FOR BUDGET CODE 1104		13	466,418	13	466,418
TOTAL FOR 311/NYC.GOV OPERATIONS		403	20,818,722	403	20,818,722
TOTAL FOR 311 PS		403	20,818,722	403	20,818,722

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 011 311 PS

311 PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			403	20,818,722	20,818,722
FINANCIAL PLAN SAVINGS					
APPROPRIATION			403	20,818,722	20,818,722

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		18,718,230	18,718,230
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.		1,634,074	1,634,074
FEDERAL - OTHER			
INTRA-CITY SALES		466,418	466,418
TOTAL		20,818,722	20,818,722

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	INC/DEC
			# CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS					
BUDGET CODE: 1101 311 - CITY					
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		70,000	70,000
		110 FOOD & FORAGE SUPPLIES		19,000	19,000
		117 POSTAGE		17,000	17,000
		199 DATA PROCESSING SUPPLIES		6,001	6,001
SUBTOTAL FOR SUPPLYS&MATL				122,001	122,001
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000	25,000
		302 TELECOMMUNICATIONS EQUIPMENT		18,000	18,000
		314 OFFICE FURITURE		8,000	8,000
		319 SECURITY EQUIPMENT		5,000	5,000
		332 PURCH DATA PROCESSING EQUIPT		1,700	1,700
		337 BOOKS-OTHER		1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				58,700	58,700
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,418,097	2,418,097
		402 TELEPHONE & OTHER COMMUNICATNS		2,665,653	2,665,653
		403 OFFICE SERVICES		500	500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		6,500,519	6,500,519
		417 ADVERTISING		4,000	4,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000	4,000
		454 OVERNIGHT TRVL EXP-SPECIAL		12,000	12,000
SUBTOTAL FOR OTHR SER&CHR				11,604,769	11,604,769
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,024,736	2,024,736
		608 MAINT & REP GENERAL	1	76,000	76,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	48,000	48,000
		613 DATA PROCESSING EQUIPMENT		2,787,910	2,787,910
		615 PRINTING CONTRACTS	1	99,999	99,999
		619 SECURITY SERVICES	1	175,500	175,500
		671 TRAINING PRGM CITY EMPLOYEES	1	6,000	6,000
		686 PROF SERV OTHER	1	7,931,592	7,931,592
SUBTOTAL FOR CNTRCTL SVCS				7	13,149,737
SUBTOTAL FOR BUDGET CODE 1101				7	24,935,207
BUDGET CODE: 1104 311 - INTRA CITY					

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 012 311 OTPS

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
60 CNTRCTL SVCS	686 PROF SERV OTHER		630,800		630,800
	SUBTOTAL FOR CNTRCTL SVCS		630,800		630,800
	SUBTOTAL FOR BUDGET CODE 1104		630,800		630,800
TOTAL FOR 311/NYC.GOV OPERATIONS		7	25,566,007	7	25,566,007
RESPONSIBILITY CENTER: 7000 Application Development Management					
BUDGET CODE: 0621 311 Architecture					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		55,000		55,000
	SUBTOTAL FOR SUPPLYS&MATL		55,000		55,000
60 CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1	505,745	1	505,745
	SUBTOTAL FOR CNTRCTL SVCS	1	505,745	1	505,745
	SUBTOTAL FOR BUDGET CODE 0621	1	560,745	1	560,745
TOTAL FOR Application Development Manage		1	560,745	1	560,745
TOTAL FOR 311 OTPS		8	26,126,752	8	26,126,752

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 012 311 OTPS

311 OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			6,510,519	26,126,752	26,126,752
FINANCIAL PLAN SAVINGS					
APPROPRIATION				26,126,752	26,126,752

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		25,495,952	25,495,952
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES		630,800	630,800
TOTAL		26,126,752	26,126,752

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3801 NYC Cyber Command							
BUDGET CODE: 1300 NYC Cyber Command							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,512,064	186	19,503,568	7,991,504
		SUBTOTAL FOR F/T SALARIED	186	11,512,064	186	19,503,568	7,991,504
		SUBTOTAL FOR BUDGET CODE 1300	186	11,512,064	186	19,503,568	7,991,504
		TOTAL FOR NYC Cyber Command	186	11,512,064	186	19,503,568	7,991,504
TOTAL FOR NEW YORK CITY CYBER COMMAND			186	11,512,064	186	19,503,568	7,991,504

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	186	11,512,064	186	19,503,568	7,991,504
FINANCIAL PLAN SAVINGS					
APPROPRIATION	186	11,512,064	186	19,503,568	7,991,504

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,512,064	19,503,568	7,991,504
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	11,512,064	19,503,568	7,991,504

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	126,500-126,500	1	126,500	126,500
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	118,450-118,450	1	118,450	118,450
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,000-101,250	2	100,125	200,250
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	85,000- 85,000	1	85,000	85,000
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244-148,972	10	114,963	1,149,634
56058	COMMUNITY COORDINATOR	56,000- 82,400	5	70,856	354,279
13631	COMPUTER ASSOCIATE (SOFTWARE)	95,000- 95,000	1	95,000	95,000
10074	COMPUTER OPERATIONS MANAGER	92,700-180,250	9	155,953	1,403,575
13632	COMPUTER SPECIALIST (SOFTWARE)	123,600-123,600	1	123,600	123,600
10050	COMPUTER SYSTEMS MANAGER	142,179-232,358	9	185,843	1,672,584
13633	CYBER SECURITY ANALYST	77,000-100,000	17	83,606	1,421,305
95710	IT PROJECT SPECIALIST	80,000- 92,700	3	85,900	257,700
95622	IT SECURITY SPECIALIST	100,940-180,250	16	143,875	2,301,996
06798	IT SECURITY SPECIALIST	87,550-169,950	21	131,796	2,767,713
13368	LABOR RELATIONS ANALYST	75,000- 75,000	1	75,000	75,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	80,300- 80,300	1	80,300	80,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,550- 87,550	1	87,550	87,550
TOTAL FOR OBJECT 001			100		12,320,436

POSITION SCHEDULE FOR U/A 013			100		12,320,436
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			86		10,595,575
TOTAL FOR U/A 013			186		22,916,011

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1317 Cyber Security (AF)								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		463,476				463,476-
		SUBTOTAL FOR OTHR SER&CHR		463,476				463,476-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		4,865,628				4,865,628-
		686 PROF SERV OTHER		3,011,406				3,011,406-
		SUBTOTAL FOR CNTRCTL SVCS		7,877,034				7,877,034-
		SUBTOTAL FOR BUDGET CODE 1317		8,340,510				8,340,510-
		TOTAL FOR		8,340,510				8,340,510-
RESPONSIBILITY CENTER: 3801 NYC Cyber Command								
BUDGET CODE: 1300 NYC Cyber Command								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-
		100 SUPPLIES + MATERIALS - GENERAL		26,951				26,951-
		110 FOOD & FORAGE SUPPLIES		175				175-
		117 POSTAGE		4,000				4,000-
		199 DATA PROCESSING SUPPLIES		1,529,680				1,529,680-
		SUBTOTAL FOR SUPPLYS&MATL		1,564,306				1,564,306-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,365				5,365-
		302 TELECOMMUNICATIONS EQUIPMENT		302				302-
		314 OFFICE FURITURE		35,840				35,840-
		332 PURCH DATA PROCESSING EQUIPT		1,000,327				1,000,327-
		337 BOOKS-OTHER		5,338				5,338-
		SUBTOTAL FOR PROPTY&EQUIP		1,047,172				1,047,172-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		650,703				650,703-
		402 TELEPHONE & OTHER COMMUNICATNS		71,815				71,815-
		403 OFFICE SERVICES		1,096				1,096-
	032001	41D RENTALS - LAND BLDGS & STRUCTS		563,594				563,594-
	856001	41D RENTALS - LAND BLDGS & STRUCTS				2,388,941		2,388,941
		412 RENTALS OF MISC.EQUIP		248,310				248,310-
		417 ADVERTISING		300,000				300,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		427 DATA PROCESSING SERVICES		31,400				31,400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,788				4,788-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,148				13,148-
		499 OTHER EXPENSES - GENERAL		12,143,179		94,098,748		81,955,569
		SUBTOTAL FOR OTHR SER&CHR		14,028,033		96,487,689		82,459,656
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,324,923				1,324,923-
		602 TELECOMMUNICATIONS MAINT	1	3,135			1-	3,135-
		612 OFFICE EQUIPMENT MAINTENANCE	1	39,725			1-	39,725-
		613 DATA PROCESSING EQUIPMENT	1	25,297,184	1	2,652,000		22,645,184-
		617 PAYMENTS TO COUNTERPARTIES	1	1,000			1-	1,000-
		622 TEMPORARY SERVICES	1	74,968			1-	74,968-
		671 TRAINING PRGM CITY EMPLOYEES	1	531,134			1-	531,134-
		682 PROF SERV LEGAL SERVICES	1	1,842,207			1-	1,842,207-
		684 PROF SERV COMPUTER SERVICES	1	3,854,406			1-	3,854,406-
		686 PROF SERV OTHER	1	17,963,905			1-	17,963,905-
		SUBTOTAL FOR CNTRCTL SVCS	9	50,932,587	1	2,652,000	8-	48,280,587-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		335				335-
		SUBTOTAL FOR FXD MIS CHGS		335				335-
		SUBTOTAL FOR BUDGET CODE 1300	9	67,572,433	1	99,139,689	8-	31,567,256
BUDGET CODE: 1314 Cyber Command - I/C								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				533,117		533,117
		SUBTOTAL FOR SUPPLYS&MATL				533,117		533,117
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,940,247		2,940,247
		SUBTOTAL FOR OTHR SER&CHR				2,940,247		2,940,247
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		3,473,364				3,473,364-
		SUBTOTAL FOR CNTRCTL SVCS		3,473,364				3,473,364-
		SUBTOTAL FOR BUDGET CODE 1314		3,473,364		3,473,364		
BUDGET CODE: 1347 FFY18 UASI CyberSec IMT Phase 2								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	279,732	1	585,000		305,268
		613 DATA PROCESSING EQUIPMENT		151,830				151,830-
		684 PROF SERV COMPUTER SERVICES		274,320				274,320-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
SUBTOTAL FOR CNTRCTL SVCS			1	705,882	1	585,000		120,882-		
SUBTOTAL FOR BUDGET CODE 1347			1	705,882	1	585,000		120,882-		
TOTAL FOR NYC Cyber Command			10	71,751,679	2	103,198,053	8-	31,446,374		
TOTAL FOR NEW YORK CITY CYBER COMMAND			10	80,092,189	2	103,198,053	8-	23,105,864		

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

NEW YORK CITY CYBER COMMAND	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	567,094	80,092,189	2,388,941	103,198,053	23,105,864
FINANCIAL PLAN SAVINGS		5,420,996-			5,420,996
APPROPRIATION		74,671,193		103,198,053	28,526,860

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,151,437		99,139,689	36,988,252
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,340,510			8,340,510-
FEDERAL - C.D.		705,882		585,000	120,882-
FEDERAL - OTHER		3,473,364		3,473,364	
INTRA-CITY SALES					
TOTAL		74,671,193		103,198,053	28,526,860

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,938	163,363,143	1,920	173,816,667	10,453,524
FINANCIAL PLAN SAVINGS	119-	6,679,426-	130-	6,845,511-	166,085-
APPROPRIATION	1,819	156,683,717	1,790	166,971,156	10,287,439

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	147,000,812	159,037,950	12,037,138
OTHER CATEGORICAL	1,953,354	1,933,247	20,107-
CAPITAL FUNDS - I.F.A.	1,800,022		1,800,022-
STATE			
FEDERAL - C.D.	1,669,016	1,695,744	26,728
FEDERAL - OTHER			
INTRA-CITY SALES	4,260,513	4,304,215	43,702

TOTAL	156,683,717	166,971,156	10,287,439

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,648,051	649,971,711	15,912,993	519,326,043	130,645,668-
FINANCIAL PLAN SAVINGS		55,479,135		14,315,828	41,163,307-
APPROPRIATION		705,450,846		533,641,871	171,808,975-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		408,113,228		393,358,347	14,754,881-
OTHER CATEGORICAL		16,143,404		717,423	15,425,981-
CAPITAL FUNDS - I.F.A.					
STATE		27,599,411			27,599,411-
FEDERAL - C.D.		42,947,930			42,947,930-
FEDERAL - OTHER		5,277,065		885,000	4,392,065-
INTRA-CITY SALES		205,369,808		138,681,101	66,688,707-
TOTAL		705,450,846		533,641,871	171,808,975-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,938	163,363,143	1,920	173,816,667	10,453,524
FINANCIAL PLAN SAVINGS	119-	6,679,426-	130-	6,845,511-	166,085-
APPROPRIATION	1,819	156,683,717	1,790	166,971,156	10,287,439
OTPS					
TOTALS FOR OPERATING BUDGET		649,971,711		519,326,043	130,645,668-
FINANCIAL PLAN SAVINGS		55,479,135		14,315,828	41,163,307-
APPROPRIATION		705,450,846		533,641,871	171,808,975-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,938	813,334,854	1,920	693,142,710	120,192,144-
FINANCIAL PLAN SAVINGS	119-	48,799,709	130-	7,470,317	41,329,392-
APPROPRIATION	1,819	862,134,563	1,790	700,613,027	161,521,536-
FUNDING					
CITY		555,114,040		552,396,297	2,717,743-
OTHER CATEGORICAL		18,096,758		2,650,670	15,446,088-
CAPITAL FUNDS - I.F.A.		1,800,022			1,800,022-
STATE		27,599,411			27,599,411-
FEDERAL - C.D.		44,616,946		1,695,744	42,921,202-
FEDERAL - OTHER		5,277,065		885,000	4,392,065-
INTRA-CITY SALES		209,630,321		142,985,316	66,645,005-
TOTAL FUNDING		862,134,563		700,613,027	161,521,536-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 1102 N.E.H. GRANT - City Funds						
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,092		3,569	477
SUBTOTAL FOR F/T SALARIED			3,092		3,569	477
SUBTOTAL FOR BUDGET CODE 1102			3,092		3,569	477
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA						
01 F/T SALARIED	001 FULL YEAR POSITIONS				4,597	4,597
SUBTOTAL FOR F/T SALARIED					4,597	4,597
03 UNSALARIED	031 UNSALARIED		36,405		2,583	33,822-
SUBTOTAL FOR UNSALARIED			36,405		2,583	33,822-
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		14,004			14,004-
SUBTOTAL FOR FRINGE BENES			14,004			14,004-
SUBTOTAL FOR BUDGET CODE 1206			50,409		7,180	43,229-
TOTAL FOR			53,501		10,749	42,752-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION						
BUDGET CODE: 1000 ADMINISTRATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	1,915,774	15	2,156,835	241,061
SUBTOTAL FOR F/T SALARIED			15	1,915,774	15	2,156,835
03 UNSALARIED	031 UNSALARIED		509		509	
SUBTOTAL FOR UNSALARIED				509	509	
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,600		1,600	
	042 LONGEVITY DIFFERENTIAL		5,871		1,585	4,286-
	061 SUPPER MONEY		813			813-
SUBTOTAL FOR ADD GRS PAY			8,284		3,185	5,099-
SUBTOTAL FOR BUDGET CODE 1000			15	1,924,567	15	2,160,529
						235,962

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1001 I/C DDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	217,373	10	222,576	5,203
SUBTOTAL FOR F/T SALARIED			10	217,373	10	222,576	5,203
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		63			63-
		X42 PY LONGEVITY DIFFERENTIAL		268			268-
		041 ASSIGNMENT DIFFERENTIAL		2,212			2,212-
		042 LONGEVITY DIFFERENTIAL		3,991		3,991	
		043 SHIFT DIFFERENTIAL		88			88-
		047 OVERTIME		26,397			26,397-
		061 SUPPER MONEY		102			102-
SUBTOTAL FOR ADD GRS PAY				33,121		3,991	29,130-
SUBTOTAL FOR BUDGET CODE 1001			10	250,494	10	226,567	23,927-
BUDGET CODE: 1400 M A R R FUND PROJECTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,701		8,317	6,616
SUBTOTAL FOR F/T SALARIED				1,701		8,317	6,616
03 UNSALARIED		031 UNSALARIED		148,836		25,811	123,025-
SUBTOTAL FOR UNSALARIED				148,836		25,811	123,025-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		043 SHIFT DIFFERENTIAL		11			11-
		061 SUPPER MONEY		108			108-
SUBTOTAL FOR ADD GRS PAY				233		114	119-
SUBTOTAL FOR BUDGET CODE 1400				150,770		34,242	116,528-
TOTAL FOR ADMINISTRATION			25	2,325,831	25	2,421,338	95,507
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS							
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	559,707	14	456,779	102,928-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		

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

SUBTOTAL FOR F/T SALARIED			14	559,707	14	456,779	102,928-
03 UNSALARIED		031 UNSALARIED		244,972		248,344	3,372
SUBTOTAL FOR UNSALARIED				244,972		248,344	3,372
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,191			1,191-
		041 ASSIGNMENT DIFFERENTIAL		26		26	
		042 LONGEVITY DIFFERENTIAL		11,637		11,637	
		047 OVERTIME		24,004			24,004-
		049 BACKPAY - PRIOR YEARS		8,228			8,228-
		061 SUPPER MONEY		387			387-
SUBTOTAL FOR ADD GRS PAY				45,473		11,663	33,810-
SUBTOTAL FOR BUDGET CODE 1600			14	850,152	14	716,786	133,366-
TOTAL FOR PLANNING + MANAGEMENT-RECORDS			14	850,152	14	716,786	133,366-
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	135,060	5	137,388	2,328
SUBTOTAL FOR F/T SALARIED			5	135,060	5	137,388	2,328
03 UNSALARIED		031 UNSALARIED		102,313		102,664	351
SUBTOTAL FOR UNSALARIED				102,313		102,664	351
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		045 HOLIDAY PAY		1,490			1,490-
SUBTOTAL FOR ADD GRS PAY				10,535		9,045	1,490-
SUBTOTAL FOR BUDGET CODE 1800			5	247,908	5	249,097	1,189
TOTAL FOR GOVERNMENT INFO SERV. RECORDS			5	247,908	5	249,097	1,189

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	251,646	2	139,223	112,423-
SUBTOTAL FOR F/T SALARIED			2	251,646	2	139,223	112,423-
03 UNSALARIED		031 UNSALARIED		18,687		30,017	11,330
SUBTOTAL FOR UNSALARIED				18,687		30,017	11,330
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		214			214-
		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		061 SUPPER MONEY		632			632-
SUBTOTAL FOR ADD GRS PAY				9,261		8,415	846-
SUBTOTAL FOR BUDGET CODE 2200			2	279,594	2	177,655	101,939-
TOTAL FOR GOVERNMENT INFO SERV-REFERENCE			2	279,594	2	177,655	101,939-
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,323		30,680	1- 68,643-
SUBTOTAL FOR F/T SALARIED			1	99,323		30,680	1- 68,643-
04 ADD GRS PAY		061 SUPPER MONEY		83			83-
SUBTOTAL FOR ADD GRS PAY				83			83-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
SUBTOTAL FOR AMT TO SCHED				3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		33,696			33,696-
SUBTOTAL FOR FRINGE BENES				33,696			33,696-
SUBTOTAL FOR BUDGET CODE 1200			1	136,814		34,392	1- 102,422-
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,339,533	26	1,302,966	36,567-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED		26	1,339,533	26	1,302,966		36,567-
03 UNSALARIED	031 UNSALARIED		235,312				235,312-
SUBTOTAL FOR UNSALARIED			235,312				235,312-
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		1,604				1,604-
	X43 PY SHIFT DIFFERENTIAL		1				1-
	041 ASSIGNMENT DIFFERENTIAL		1,618		1,618		
	042 LONGEVITY DIFFERENTIAL		29,010		29,010		
	061 SUPPER MONEY		313				313-
SUBTOTAL FOR ADD GRS PAY			32,546		30,628		1,918-
SUBTOTAL FOR BUDGET CODE 2800		26	1,607,391	26	1,333,594		273,797-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF		27	1,744,205	26	1,367,986	1-	376,219-
TOTAL FOR PERSONAL SERVICES		73	5,501,191	72	4,943,611	1-	557,580-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,501,191	72	4,943,611	557,580-
FINANCIAL PLAN SAVINGS	9-	491,331-	11-	69,274-	422,057
APPROPRIATION	64	5,009,860	61	4,874,337	135,523-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,534,184		4,591,096	56,912
OTHER CATEGORICAL		18,552		19,699	1,147
CAPITAL FUNDS - I.F.A.					
STATE		182,626		36,975	145,651-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		274,498		226,567	47,931-
TOTAL		5,009,860		4,874,337	135,523-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	56,522-110,000	4	74,131	296,522
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	100,052-126,381	2	113,217	226,433
30087	AGENCY ATTORNEY	117,541-117,541	1	117,541	117,541
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	156,972-156,972	1	156,972	156,972
22427	ASSOCIATE PROJECT MANAGER	103,000-103,000	1	103,000	103,000
60217	ASSOCIATE PUBLIC RECORDS OFFICER	54,517- 73,722	9	65,146	586,313
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	124,376-124,376	1	124,376	124,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,244-123,013	2	108,629	217,257
90644	CITY CUSTODIAL ASSISTANT	32,260- 32,260	1	32,260	32,260
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 50,408	4	44,753	179,010
12991	COMMISSIONER	218,405-218,405	1	218,405	218,405
56057	COMMUNITY ASSOCIATE	44,083- 49,083	2	46,583	93,166
56058	COMMUNITY COORDINATOR	65,297- 86,360	4	80,161	320,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,741- 49,741	1	49,741	49,741
13632	COMPUTER SPECIALIST (SOFTWARE)	81,951- 81,951	1	81,951	81,951
10050	COMPUTER SYSTEMS MANAGER	130,563-167,823	2	149,193	298,386
91212	MOTOR VEHICLE OPERATOR	50,320- 50,320	1	50,320	50,320
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	51,182- 62,832	4	57,102	228,406
12158	PROCUREMENT ANALYST	47,683- 47,683	1	47,683	47,683
60215	PUBLIC RECORDS AIDE	33,552- 44,715	7	38,802	271,614
60216	PUBLIC RECORDS OFFICER	50,706- 60,031	7	54,631	382,420
60910	RESEARCH ASSISTANT	52,242- 68,626	2	60,434	120,868
12626	STAFF ANALYST	57,930- 57,930	1	57,930	57,930
TOTAL FOR OBJECT 001			61		4,359,090

POSITION SCHEDULE FOR U/A 100			61		4,359,090
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 100			61		4,359,090

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: CV02 Coronavirus OTPS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,533				2,533-
	SUBTOTAL FOR OTHR SER&CHR		2,533				2,533-
	SUBTOTAL FOR BUDGET CODE CV02		2,533				2,533-
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,662				5,662-
	SUBTOTAL FOR SUPPLYS&MATL		5,662				5,662-
30 PROPTY&EQUIP	315 OFFICE EQUIPMENT		19,700				19,700-
	SUBTOTAL FOR PROPTY&EQUIP		19,700				19,700-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,409				6,409-
	SUBTOTAL FOR OTHR SER&CHR		6,409				6,409-
	SUBTOTAL FOR BUDGET CODE 1206		31,771				31,771-
TOTAL FOR			34,304				34,304-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION							
BUDGET CODE: 1000 ADMINISTRATION							
10 SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,323		3,323		
	856001 10X SUPPLIES + MATERIALS - GENERAL		63,311		5,000		58,311-
	100 SUPPLIES + MATERIALS - GENERAL		66,743		61,019		5,724-
	106 MOTOR VEHICLE FUEL				2,000		2,000
	117 POSTAGE		13,000		13,000		
	199 DATA PROCESSING SUPPLIES		4,016		4,020		4
	SUBTOTAL FOR SUPPLYS&MATL		150,393		88,362		62,031-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,325				1,325-
	302 TELECOMMUNICATIONS EQUIPMENT				7,000		7,000
	314 OFFICE FURITURE		801				801-
	315 OFFICE EQUIPMENT				1,900		1,900

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		158,751		387,692		228,941
		338 LIBRARY BOOKS		5,610				5,610-
		SUBTOTAL FOR PROPTY&EQUIP		166,487		396,592		230,105
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		27,571		27,571		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,118		1,650		8,468-
	025001	40X CONTRACTUAL SERVICES-GENERAL		123,534		7,712		115,822-
	042001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		6,146				6,146-
	856001	40X CONTRACTUAL SERVICES-GENERAL		2,240		2,240		
	400	CONTRACTUAL SERVICES-GENERAL		43,268		2,000		41,268-
	403	OFFICE SERVICES		4,068		3,000		1,068-
	407	MAINT & REP OF MOTOR VEH EQUIP				500		500
	856001	41D RENTALS - LAND BLDGS & STRUCTS		2,056,361		2,539,481		483,120
		412 RENTALS OF MISC.EQUIP		13,205		26,000		12,795
		414 RENTALS - LAND BLDGS & STRUCTS		1,789,524		3,470,879		1,681,355
		454 OVERNIGHT TRVL EXP-SPECIAL		2,576				2,576-
		SUBTOTAL FOR OTHR SER&CHR		4,078,611		6,081,033		2,002,422
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	220,529	1	128,671		91,858-
	612	OFFICE EQUIPMENT MAINTENANCE	1	27,300	1	17,900		9,400-
	613	DATA PROCESSING EQUIPMENT	1	33,781			1-	33,781-
	615	PRINTING CONTRACTS	1	2,000			1-	2,000-
	622	TEMPORARY SERVICES	1	3,496	1	8,000		4,504
		SUBTOTAL FOR CNTRCTL SVCS	5	287,106	3	154,571	2-	132,535-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		975				975-
		SUBTOTAL FOR FXD MIS CHGS		975				975-
		SUBTOTAL FOR BUDGET CODE 1000	5	4,683,572	3	6,720,558	2-	2,036,986
BUDGET CODE: 1401 MARRF Fund Projects								
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		9,633				9,633-
		SUBTOTAL FOR SUPPLYS&MATL		9,633				9,633-
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		64,270				64,270-
		SUBTOTAL FOR CNTRCTL SVCS		64,270				64,270-
		SUBTOTAL FOR BUDGET CODE 1401		73,903				73,903-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION		5	4,757,475	3	6,720,558	2-	1,963,083
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,686				1,686-
	SUBTOTAL FOR SUPPLYS&MATL		1,686				1,686-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,500				38,500-
	SUBTOTAL FOR CNTRCTL SVCS		38,500				38,500-
	SUBTOTAL FOR BUDGET CODE 1100		40,186				40,186-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		45,000				45,000-
	SUBTOTAL FOR OTHR SER&CHR		45,000				45,000-
	SUBTOTAL FOR BUDGET CODE 1200		45,000				45,000-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,406				8,406-
	SUBTOTAL FOR SUPPLYS&MATL		8,406				8,406-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,532				11,532-
	SUBTOTAL FOR PROPTY&EQUIP		11,532				11,532-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,400				15,400-
	SUBTOTAL FOR CNTRCTL SVCS		15,400				15,400-
	SUBTOTAL FOR BUDGET CODE 1211		35,338				35,338-
TOTAL FOR PUBLIC INFO SERV-GENERAL REF			120,524				120,524-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	4,912,303	3	6,720,558	2-	1,808,255

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,293,579	4,912,303	2,586,977	6,720,558	1,808,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,912,303		6,720,558	1,808,255

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,686,105		6,720,558	2,034,453
OTHER CATEGORICAL		73,903			73,903-
CAPITAL FUNDS - I.F.A.					
STATE		112,109			112,109-
FEDERAL - C.D.					
FEDERAL - OTHER		40,186			40,186-
INTRA-CITY SALES					
TOTAL		4,912,303		6,720,558	1,808,255

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,501,191	72	4,943,611	557,580-
FINANCIAL PLAN SAVINGS	9-	491,331-	11-	69,274-	422,057
APPROPRIATION	64	5,009,860	61	4,874,337	135,523-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,534,184		4,591,096	56,912
OTHER CATEGORICAL		18,552		19,699	1,147
CAPITAL FUNDS - I.F.A.					
STATE		182,626		36,975	145,651-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		274,498		226,567	47,931-
TOTAL		5,009,860		4,874,337	135,523-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,293,579	4,912,303	2,586,977	6,720,558	1,808,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,912,303		6,720,558	1,808,255

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,686,105	6,720,558	2,034,453
OTHER CATEGORICAL	73,903		73,903-
CAPITAL FUNDS - I.F.A.			
STATE	112,109		112,109-
FEDERAL - C.D.			
FEDERAL - OTHER	40,186		40,186-
INTRA-CITY SALES			

TOTAL	4,912,303	6,720,558	1,808,255

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	73	5,501,191	72	4,943,611	557,580-
FINANCIAL PLAN SAVINGS	9-	491,331-	11-	69,274-	422,057
APPROPRIATION	64	5,009,860	61	4,874,337	135,523-
OTPS					
TOTALS FOR OPERATING BUDGET		4,912,303		6,720,558	1,808,255
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,912,303		6,720,558	1,808,255
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	10,413,494	72	11,664,169	1,250,675
FINANCIAL PLAN SAVINGS	9-	491,331-	11-	69,274-	422,057
APPROPRIATION	64	9,922,163	61	11,594,895	1,672,732
FUNDING					
CITY		9,220,289		11,311,654	2,091,365
OTHER CATEGORICAL		92,455		19,699	72,756-
CAPITAL FUNDS - I.F.A.					
STATE		294,735		36,975	257,760-
FEDERAL - C.D.					
FEDERAL - OTHER		40,186			40,186-
INTRA-CITY SALES		274,498		226,567	47,931-
TOTAL FUNDING		9,922,163		11,594,895	1,672,732

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1028 General Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS	10	522,880	10	482,171	40,709-
SUBTOTAL FOR F/T SALARIED			10	522,880	10	482,171	40,709-
04 ADD GRS PAY	047	OVERTIME		7,225			7,225-
SUBTOTAL FOR ADD GRS PAY				7,225			7,225-
SUBTOTAL FOR BUDGET CODE 1028			10	530,105	10	482,171	47,934-
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED	001	FULL YEAR POSITIONS	6	507,043	6	574,602	67,559
SUBTOTAL FOR F/T SALARIED			6	507,043	6	574,602	67,559
04 ADD GRS PAY	047	OVERTIME		1,090			1,090-
SUBTOTAL FOR ADD GRS PAY				1,090			1,090-
SUBTOTAL FOR BUDGET CODE 1402			6	508,133	6	574,602	66,469
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	678,736	8	613,012	65,724-
SUBTOTAL FOR F/T SALARIED			8	678,736	8	613,012	65,724-
03 UNSALARIED	031	UNSALARIED		661		661	
SUBTOTAL FOR UNSALARIED				661		661	
04 ADD GRS PAY	047	OVERTIME		745			745-
SUBTOTAL FOR ADD GRS PAY				745			745-
SUBTOTAL FOR BUDGET CODE 1403			8	680,142	8	613,673	66,469-
TOTAL FOR			24	1,718,380	24	1,670,446	47,934-

RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	526,849	3	599,411	72,562
		SUBTOTAL FOR F/T SALARIED	3	526,849	3	599,411	72,562
		SUBTOTAL FOR BUDGET CODE 1001	3	526,849	3	599,411	72,562
		TOTAL FOR OFFICE OF COMMISSIONER	3	526,849	3	599,411	72,562
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,997,896	66	5,028,376	30,480
		SUBTOTAL FOR F/T SALARIED	66	4,997,896	66	5,028,376	30,480
04 ADD GRS PAY		047 OVERTIME		37,400		27,500	9,900-
		SUBTOTAL FOR ADD GRS PAY		37,400		27,500	9,900-
		SUBTOTAL FOR BUDGET CODE 1201	66	5,035,296	66	5,055,876	20,580
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL	66	5,035,296	66	5,055,876	20,580
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,601,114	36	3,543,696	57,418-
		SUBTOTAL FOR F/T SALARIED	36	3,601,114	36	3,543,696	57,418-
04 ADD GRS PAY		047 OVERTIME		3,460			3,460-
		SUBTOTAL FOR ADD GRS PAY		3,460			3,460-
		SUBTOTAL FOR BUDGET CODE 1801	36	3,604,574	36	3,543,696	60,878-
		TOTAL FOR COMPUTER SERVICES	36	3,604,574	36	3,543,696	60,878-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	1,297,913	23	1,291,891		6,022-
SUBTOTAL FOR F/T SALARIED		23	1,297,913	23	1,291,891		6,022-
SUBTOTAL FOR BUDGET CODE 1401		23	1,297,913	23	1,291,891		6,022-
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES		23	1,297,913	23	1,291,891		6,022-
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	414,906	8	407,754		7,152-
SUBTOTAL FOR F/T SALARIED		8	414,906	8	407,754		7,152-
04 ADD GRS PAY	047 OVERTIME		895				895-
SUBTOTAL FOR ADD GRS PAY			895				895-
SUBTOTAL FOR BUDGET CODE 1026		8	415,801	8	407,754		8,047-
TOTAL FOR PERSONNEL		8	415,801	8	407,754		8,047-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED	001 FULL YEAR POSITIONS	18	1,222,262	17	1,250,498	1-	28,236
SUBTOTAL FOR F/T SALARIED		18	1,222,262	17	1,250,498	1-	28,236
04 ADD GRS PAY	047 OVERTIME		970				970-
SUBTOTAL FOR ADD GRS PAY			970				970-
SUBTOTAL FOR BUDGET CODE 1027		18	1,223,232	17	1,250,498	1-	27,266

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC		
						AMOUNT	# POS	AMOUNT
TOTAL FOR BUDGET AND ADMINISTRATION			18	1,223,232	17	1,250,498	1-	27,266
TOTAL FOR ADMINISTRATION			178	13,822,045	177	13,819,572	1-	2,473-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	13,822,045	177	13,819,572	2,473-
FINANCIAL PLAN SAVINGS	11-		23-	1,499,463-	1,499,463-
APPROPRIATION	167	13,822,045	154	12,320,109	1,501,936-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,822,045	12,320,109	1,501,936-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	13,822,045	12,320,109	1,501,936-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	68,404- 68,404	1	68,404	68,404
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	101,068-101,068	1	101,068	101,068
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	65,591- 65,591	1	65,591	65,591
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	108,685-108,685	1	108,685	108,685
10026	ADMINISTRATIVE STAFF ANALYST	91,145-210,632	7	131,802	922,617
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,148- 69,148	1	69,148	69,148
30087	AGENCY ATTORNEY	70,984-109,807	25	84,998	2,124,953
60860	BUSINESS PROMOTION COORDINATOR	77,250- 92,700	3	83,232	249,696
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,244- 94,244	1	94,244	94,244
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,795-118,338	5	115,166	575,831
21744	CITY RESEARCH SCIENTIST	89,623- 89,623	1	89,623	89,623
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,848- 61,083	11	47,024	517,262
12991	COMMISSIONER	227,786-227,786	1	227,786	227,786
56056	COMMUNITY ASSISTANT	41,472- 41,472	1	41,472	41,472
56057	COMMUNITY ASSOCIATE	42,127- 63,794	22	49,431	1,087,473
56058	COMMUNITY COORDINATOR	54,100- 83,981	25	69,119	1,727,982
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	51,233- 64,694	3	59,822	179,466
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,738- 82,738	1	82,738	82,738
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	71,294- 71,294	1	71,294	71,294
13632	COMPUTER SPECIALIST (SOFTWARE)	95,764-119,878	6	111,692	670,150
10050	COMPUTER SYSTEMS MANAGER	63,395-180,140	10	119,710	1,197,104
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	193,743-193,743	1	193,743	193,743
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 62,215	5	51,391	256,955
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	101,107-101,107	1	101,107	101,107
40910	ECONOMIST	45,427- 45,427	1	45,427	45,427
95005	EXECUTIVE AGENCY COUNSEL	128,871-167,007	6	135,294	811,761
35267	GENERAL INSPECTOR	64,288- 94,819	2	79,554	159,107
91415	GRAPHIC ARTIST	56,650- 71,921	2	64,286	128,571
13368	LABOR RELATIONS ANALYST	58,127- 58,127	1	58,127	58,127
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	64,257- 83,500	6	72,624	435,745
22426	PROJECT MANAGER	72,778- 72,778	1	72,778	72,778
60910	RESEARCH ASSISTANT	47,393- 52,242	6	51,434	308,603
12626	STAFF ANALYST	62,198- 69,222	2	65,710	131,420
TOTAL FOR OBJECT 001			163		13,068,489

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	163	13,068,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-9	-721,573
TOTAL FOR U/A 001	154	12,346,916

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3,945		6,129		2,184
SUBTOTAL FOR F/T SALARIED			3,945		6,129		2,184
SUBTOTAL FOR BUDGET CODE 2203			3,945		6,129		2,184
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED	001 FULL YEAR POSITIONS	13	647,733	13	647,733		
SUBTOTAL FOR F/T SALARIED			13	647,733	13	647,733	
SUBTOTAL FOR BUDGET CODE 2300			13	647,733	13	647,733	
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,830		5,333		503
SUBTOTAL FOR F/T SALARIED				4,830		5,333	503
SUBTOTAL FOR BUDGET CODE 2700				4,830		5,333	503
BUDGET CODE: 2702 Office of Labor Policy and Standards							
01 F/T SALARIED	001 FULL YEAR POSITIONS	43	2,711,978	43	3,366,317		654,339
SUBTOTAL FOR F/T SALARIED			43	2,711,978	43	3,366,317	654,339
04 ADD GRS PAY	047 OVERTIME		590				590-
SUBTOTAL FOR ADD GRS PAY				590			590-
SUBTOTAL FOR BUDGET CODE 2702			43	2,712,568	43	3,366,317	653,749
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	19	1,254,832	19	1,504,892		250,060
SUBTOTAL FOR F/T SALARIED			19	1,254,832	19	1,504,892	250,060
04 ADD GRS PAY	047 OVERTIME		60				60-
SUBTOTAL FOR ADD GRS PAY				60			60-
SUBTOTAL FOR BUDGET CODE 2900			19	1,254,892	19	1,504,892	250,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
BUDGET CODE: 2904 Citi Community Development Grant					
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	64,389		9,875 2- 54,514-
	SUBTOTAL FOR F/T SALARIED	2	64,389		9,875 2- 54,514-
04 ADD GRS PAY	047 OVERTIME		2,292		2,292-
	SUBTOTAL FOR ADD GRS PAY		2,292		2,292-
	SUBTOTAL FOR BUDGET CODE 2904	2	66,681		9,875 2- 56,806-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program					
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	1,576,057	22	1,191,461 384,596-
	SUBTOTAL FOR F/T SALARIED	22	1,576,057	22	1,191,461 384,596-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		11,000		10,000 1,000-
	043 SHIFT DIFFERENTIAL		7		1,192 1,185
	047 OVERTIME		13,846		13,846
	SUBTOTAL FOR ADD GRS PAY		24,853		25,038 185
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		113,141		507,051 393,910
	SUBTOTAL FOR FRINGE BENES		113,141		507,051 393,910
	SUBTOTAL FOR BUDGET CODE 3100	22	1,714,051	22	1,723,550 9,499
	TOTAL FOR	99	6,404,700	97	7,263,829 2- 859,129
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE					
BUDGET CODE: 2022 Licensing					
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	2,586,684	54	2,812,551 225,867
	SUBTOTAL FOR F/T SALARIED	54	2,586,684	54	2,812,551 225,867
04 ADD GRS PAY	047 OVERTIME		44,500		44,500
	SUBTOTAL FOR ADD GRS PAY		44,500		44,500
	SUBTOTAL FOR BUDGET CODE 2022	54	2,631,184	54	2,857,051 225,867

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED	001 FULL YEAR POSITIONS		3		3		
SUBTOTAL FOR F/T SALARIED			3		3		
SUBTOTAL FOR BUDGET CODE 2201			3		3		
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED	001 FULL YEAR POSITIONS	29	1,455,193	29	1,469,982		14,789
SUBTOTAL FOR F/T SALARIED		29	1,455,193	29	1,469,982		14,789
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		1,000		1,000		
	042 LONGEVITY DIFFERENTIAL		28,358		28,358		
	045 HOLIDAY PAY		5,500		5,500		
	047 OVERTIME		28,303		28,303		
SUBTOTAL FOR ADD GRS PAY			63,161		63,161		
SUBTOTAL FOR BUDGET CODE 7100		29	1,518,354	29	1,533,143		14,789
TOTAL FOR LICENSE ISSUANCE		83	4,149,541	83	4,390,197		240,656
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED	001 FULL YEAR POSITIONS	75	3,754,138	75	4,323,089		568,951
SUBTOTAL FOR F/T SALARIED		75	3,754,138	75	4,323,089		568,951
04 ADD GRS PAY	047 OVERTIME		12,880				12,880-
SUBTOTAL FOR ADD GRS PAY			12,880				12,880-
SUBTOTAL FOR BUDGET CODE 2500		75	3,767,018	75	4,323,089		556,071
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	70,626	1	71,348		722
SUBTOTAL FOR F/T SALARIED		1	70,626	1	71,348		722

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	089 FRINGE BENEFITS-OTHER		16,362		16,362	
	SUBTOTAL FOR FRINGE BENES		16,362		16,362	
	SUBTOTAL FOR BUDGET CODE 2603	1	86,988	1	87,710	722
	TOTAL FOR FINANCE+MANAGEMENT	76	3,854,006	76	4,410,799	556,793
	TOTAL FOR LICENSING/ENFORCEMENT	258	14,408,247	256	16,064,825	2- 1,656,578

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	258	14,408,247	256	16,064,825	1,656,578
FINANCIAL PLAN SAVINGS					
APPROPRIATION	258	14,408,247	256	16,064,825	1,656,578

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,120,211		12,822,859	1,702,648
OTHER CATEGORICAL		58,126			58,126-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,602		1,512,658	12,056
TOTAL		14,408,247		16,064,825	1,656,578

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	70,000- 70,000	1	70,000	70,000
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	58,926- 58,926	1	58,926	58,926
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	139,502-139,502	1	139,502	139,502
1000C	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR (NON MGRL)	96,716- 96,716	1	96,716	96,716
1009A	ADMINISTRATIVE CONTRACT SPECIALIST (NON MGRL)	86,534- 86,534	1	86,534	86,534
10026	ADMINISTRATIVE STAFF ANALYST	103,000-164,470	2	133,735	267,470
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,199- 86,199	1	86,199	86,199
30087	AGENCY ATTORNEY	71,253- 90,000	6	78,285	469,708
30086	AGENCY ATTORNEY INTERNE	68,145- 69,178	2	68,662	137,323
13290	ASSISTANT TO THE COMMISSIONER (DEPT OF CONSUMER AFFAIRS)	96,452- 96,452	1	96,452	96,452
33996	ASSOCIATE INSPECTOR (CONSUMERS)	69,427- 93,584	18	78,016	1,404,280
40526	BOOKKEEPER	45,118- 45,118	1	45,118	45,118
60860	BUSINESS PROMOTION COORDINATOR	74,160- 93,407	2	83,784	167,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	104,640-104,640	1	104,640	104,640
21744	CITY RESEARCH SCIENTIST	84,254-122,290	3	103,181	309,544
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,747- 62,215	39	47,135	1,838,247
56056	COMMUNITY ASSISTANT	39,761- 41,978	3	41,099	123,298
56057	COMMUNITY ASSOCIATE	41,200- 62,215	45	49,185	2,213,321
56058	COMMUNITY COORDINATOR	62,215- 82,148	18	72,440	1,303,927
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,813- 76,671	2	71,742	143,484
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	42,907- 85,967	6	54,324	325,946
12935	DEPUTY COMMISSIONER	204,945-204,945	1	204,945	204,945
95005	EXECUTIVE AGENCY COUNSEL	100,473-162,499	6	131,379	788,272
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	128,909-128,909	1	128,909	128,909
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 67,749	50	51,702	2,585,080
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,497- 60,403	3	57,967	173,900
60215	PUBLIC RECORDS AIDE	44,083- 44,083	1	44,083	44,083
60910	RESEARCH ASSISTANT	48,446- 60,695	6	55,554	333,321
10252	SECRETARY	42,242- 45,624	2	43,933	87,866
12626	STAFF ANALYST	60,967- 60,967	1	60,967	60,967
TOTAL FOR OBJECT 001			226		13,895,545
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
33995	INSPECTOR (CONSUMER AFFAIRS)	42,507- 42,507	1	42,507	42,507
TOTAL FOR OBJECT 004			1		42,507

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

POSITION SCHEDULE FOR U/A 002	227	13,938,052
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	29	1,780,632
TOTAL FOR U/A 002	256	15,718,684

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,889		11,889-
	199 DATA PROCESSING SUPPLIES		1,430		1,430-
	SUBTOTAL FOR SUPPLYS&MATL		13,319		13,319-
30 PROPTY&EQUIP	337 BOOKS-OTHER		600		600-
	SUBTOTAL FOR PROPTY&EQUIP		600		600-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,780		4,780-
	415 PRINTING CONTRACTS		34,110		34,110-
	417 ADVERTISING		2,000		2,000-
	SUBTOTAL FOR OTHR SER&CHR		40,890		40,890-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,320		19,320-
	SUBTOTAL FOR CNTRCTL SVCS		19,320		19,320-
	SUBTOTAL FOR BUDGET CODE CVOE		74,129		74,129-
BUDGET CODE: 1028 General Services					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,720		1,720-
	SUBTOTAL FOR SUPPLYS&MATL		1,720		1,720-
30 PROPTY&EQUIP	319 SECURITY EQUIPMENT		4,100		4,100-
	SUBTOTAL FOR PROPTY&EQUIP		4,100		4,100-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,480		5,480-
	SUBTOTAL FOR OTHR SER&CHR		5,480		5,480-
	SUBTOTAL FOR BUDGET CODE 1028		11,300		11,300-
BUDGET CODE: 1402 External Affairs					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82		82-
	101 PRINTING SUPPLIES		155		155-
	110 FOOD & FORAGE SUPPLIES		1,420		1,420-
	SUBTOTAL FOR SUPPLYS&MATL		1,657		1,657-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,346		1,346-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		453 OVERNIGHT TRVL EXP-GENERAL		238			238-
		SUBTOTAL FOR OTHR SER&CHR		1,584			1,584-
		SUBTOTAL FOR BUDGET CODE 1402		3,241			3,241-
BUDGET CODE: 1403 Communications & Marketing							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		239			239-
		110 FOOD & FORAGE SUPPLIES		434			434-
		SUBTOTAL FOR SUPPLYS&MATL		673			673-
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,340			1,340-
		SUBTOTAL FOR PROPTY&EQUIP		1,340			1,340-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		74,665			74,665-
		415 PRINTING CONTRACTS		158,833			158,833-
		417 ADVERTISING		243,783			243,783-
		SUBTOTAL FOR OTHR SER&CHR		477,281			477,281-
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000			20,000-
		SUBTOTAL FOR BUDGET CODE 1403		499,294			499,294-
BUDGET CODE: 2702 Office of Labor Policy and Standards							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		240		16,400	16,160
		101 PRINTING SUPPLIES		148			148-
		106 MOTOR VEHICLE FUEL				6,000	6,000
		110 FOOD & FORAGE SUPPLIES		858			858-
		SUBTOTAL FOR SUPPLYS&MATL		1,246		22,400	21,154
30		PROPTY&EQUIP 337 BOOKS-OTHER		5,890			5,890-
		SUBTOTAL FOR PROPTY&EQUIP		5,890			5,890-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				388,300	388,300
		403 OFFICE SERVICES		276			276-
		415 PRINTING CONTRACTS				20,000	20,000
		SUBTOTAL FOR OTHR SER&CHR		276		408,300	408,024
		SUBTOTAL FOR BUDGET CODE 2702		7,412		430,700	423,288

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,541		340,300
	101 PRINTING SUPPLIES		18		338,759
	110 FOOD & FORAGE SUPPLIES		4,605		18-
	199 DATA PROCESSING SUPPLIES		2,786		4,605-
	SUBTOTAL FOR SUPPLYS&MATL		8,950		2,786-
					331,350
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		348		348-
	314 OFFICE FURITURE		1,100		1,100-
	332 PURCH DATA PROCESSING EQUIPT		19,999		19,999-
	337 BOOKS-OTHER		5,725		5,725-
	SUBTOTAL FOR PROPTY&EQUIP		27,172		27,172-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		5,651,357		5,120,493
	415 PRINTING CONTRACTS				25,000
	417 ADVERTISING		60,000		780,000
	453 OVERNIGHT TRVL EXP-GENERAL		1,411		720,000
	499 OTHER EXPENSES - GENERAL				1,411-
	SUBTOTAL FOR OTHR SER&CHR		5,712,768		216,750
					216,750
					429,475
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000		1,613,852
	622 TEMPORARY SERVICES	1		1	20,000
	671 TRAINING PRGM CITY EMPLOYEES		1,440		1,440-
	686 PROF SERV OTHER		41,995		41,995-
	SUBTOTAL FOR CNTRCTL SVCS	1	63,435	1	1,633,852
					1,570,417
	SUBTOTAL FOR BUDGET CODE 2900	1	5,812,325	1	8,116,395
					2,304,070
BUDGET CODE: 2902 I/C MOU with HPD for FEC					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,574		97,574-
	SUBTOTAL FOR OTHR SER&CHR		97,574		97,574-
	SUBTOTAL FOR BUDGET CODE 2902		97,574		97,574-
BUDGET CODE: 2904 Citi Community Development Grant					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46		46-
	SUBTOTAL FOR SUPPLYS&MATL		46		46-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		500		500-
	SUBTOTAL FOR PROPTY&EQUIP		500		500-
	SUBTOTAL FOR BUDGET CODE 2904		546		546-
BUDGET CODE: 3100 Youth Tobacco Enforcment Program					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,381		21,293
	SUBTOTAL FOR SUPPLYS&MATL		6,381		21,293
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		167,977		21,233-
	451 NON OVERNIGHT TRVL EXP-GENERAL		60		60-
	SUBTOTAL FOR OTHR SER&CHR		168,037		21,293-
	SUBTOTAL FOR BUDGET CODE 3100		174,418		174,418
TOTAL FOR		1	6,680,239	1	8,721,513
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER					
BUDGET CODE: 1001 Executive Staff					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		117		117-
	101 PRINTING SUPPLIES		13		13-
	SUBTOTAL FOR SUPPLYS&MATL		130		130-
30 PROPTY&EQUIP	337 BOOKS-OTHER		200		200-
	SUBTOTAL FOR PROPTY&EQUIP		200		200-
	SUBTOTAL FOR BUDGET CODE 1001		330		330-
TOTAL FOR OFFICE OF COMMISSIONER			330		330-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL					

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1201 General Counsel								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,096				1,096-
		101 PRINTING SUPPLIES		53				53-
		110 FOOD & FORAGE SUPPLIES		28				28-
		SUBTOTAL FOR SUPPLYS&MATL		1,177				1,177-
30 PROPTY&EQUIP		337 BOOKS-OTHER		13,124				13,124-
		SUBTOTAL FOR PROPTY&EQUIP		13,124				13,124-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,687				9,687-
		417 ADVERTISING		190				190-
		453 OVERNIGHT TRVL EXP-GENERAL		201				201-
		454 OVERNIGHT TRVL EXP-SPECIAL		215				215-
		SUBTOTAL FOR OTHR SER&CHR		10,293				10,293-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		18,120				18,120-
		SUBTOTAL FOR CNTRCTL SVCS		18,120				18,120-
		SUBTOTAL FOR BUDGET CODE 1201		42,714				42,714-
		TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL		42,714				42,714-
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES								
BUDGET CODE: 1801 Information Technology								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,416				1,416-
		199 DATA PROCESSING SUPPLIES		250,575				250,575-
		SUBTOTAL FOR SUPPLYS&MATL		251,991				251,991-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		57,609				57,609-
		337 BOOKS-OTHER		2,668				2,668-
		SUBTOTAL FOR PROPTY&EQUIP		60,277				60,277-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,210				4,210-
		402 TELEPHONE & OTHER COMMUNICATNS		459				459-
		SUBTOTAL FOR OTHR SER&CHR		4,669				4,669-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		528,496				528,496-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		7,160				7,160-	
		SUBTOTAL FOR CNTRCTL SVCS		535,656				535,656-	
		SUBTOTAL FOR BUDGET CODE 1801		852,593				852,593-	
BUDGET CODE: 2803 Information Technology									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,037		251,037	
		858001 42G DATA PROCESSING SERVICES		49,253		49,253			
		SUBTOTAL FOR OTHR SER&CHR		49,253		300,290		251,037	
		SUBTOTAL FOR BUDGET CODE 2803		49,253		300,290		251,037	
		TOTAL FOR COMPUTER SERVICES		901,846		300,290		601,556-	
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,589				2,589-	
		101 PRINTING SUPPLIES		16,671				16,671-	
		110 FOOD & FORAGE SUPPLIES		248				248-	
		SUBTOTAL FOR SUPPLYS&MATL		19,508				19,508-	
40 OTHR SER&CHR		415 PRINTING CONTRACTS		3,216				3,216-	
		SUBTOTAL FOR OTHR SER&CHR		3,216				3,216-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,081				2,081-	
		622 TEMPORARY SERVICES		41				41-	
		SUBTOTAL FOR CNTRCTL SVCS		2,122				2,122-	
		SUBTOTAL FOR BUDGET CODE 2022		24,846				24,846-	
BUDGET CODE: 7100 Health - Licensing									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,041		81,981		79,940	
		101 PRINTING SUPPLIES		5,800				5,800-	
		117 POSTAGE				143,750		143,750	
		SUBTOTAL FOR SUPPLYS&MATL		7,841		225,731		217,890	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				19,290
	319 SECURITY EQUIPMENT		85,950		85,950-
	SUBTOTAL FOR PROPTY&EQUIP		85,950		66,660-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		51,884		69,362
	412 RENTALS OF MISC.EQUIP		140,179		98,179-
	415 PRINTING CONTRACTS		9,196		9,196-
	427 DATA PROCESSING SERVICES				1,720
	SUBTOTAL FOR OTHR SER&CHR		201,259		36,293-
60 CNTRCTL SVCS	619 SECURITY SERVICES	1	98,459	1	71,187-
	622 TEMPORARY SERVICES		43,750		43,750-
	SUBTOTAL FOR CNTRCTL SVCS	1	142,209	1	114,937-
	SUBTOTAL FOR BUDGET CODE 7100	1	437,259	1	
	TOTAL FOR LICENSE ISSUANCE	1	462,105	1	24,846-
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT					
BUDGET CODE: 2500 Enforcement					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,779		14,779-
	SUBTOTAL FOR SUPPLYS&MATL		14,779		14,779-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		26,520		26,520-
	SUBTOTAL FOR PROPTY&EQUIP		26,520		26,520-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		233		233-
	SUBTOTAL FOR OTHR SER&CHR		233		233-
	SUBTOTAL FOR BUDGET CODE 2500		41,532		41,532-
BUDGET CODE: 2603 Gasoline Enforcement					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,237		8,033
	SUBTOTAL FOR SUPPLYS&MATL		9,237		8,033

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,730		10,730		5,000	
		415 PRINTING CONTRACTS		8,000				8,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		33				33-	
		SUBTOTAL FOR OTHR SER&CHR		13,763		10,730		3,033-	
		SUBTOTAL FOR BUDGET CODE 2603		28,000		28,000			
		TOTAL FOR FINANCE+MANAGEMENT		69,532		28,000		41,532-	
RESPONSIBILITY CENTER: 0017 PERSONNEL									
BUDGET CODE: 1026 Human Resources									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88				88-	
		SUBTOTAL FOR SUPPLYS&MATL		88				88-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		438				438-	
		SUBTOTAL FOR PROPTY&EQUIP		438				438-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		400				400-	
		SUBTOTAL FOR OTHR SER&CHR		400				400-	
		SUBTOTAL FOR BUDGET CODE 1026		926				926-	
		TOTAL FOR PERSONNEL		926				926-	
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION									
BUDGET CODE: 1027 Finance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		716				716-	
		110 FOOD & FORAGE SUPPLIES		118				118-	
		SUBTOTAL FOR SUPPLYS&MATL		834				834-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		26,203				26,203-
		SUBTOTAL FOR CNTRCTL SVCS		26,203				26,203-
		SUBTOTAL FOR BUDGET CODE 1027		27,037				27,037-
BUDGET CODE: 2601 Finance								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		22,276				22,276-
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572		
	100	SUPPLIES + MATERIALS - GENERAL		99,258		125,936		26,678
	101	PRINTING SUPPLIES		192				192-
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029		2,029
	106	MOTOR VEHICLE FUEL				22,215		22,215
	110	FOOD & FORAGE SUPPLIES		1,723				1,723-
	117	POSTAGE		211,860		51,473		160,387-
	199	DATA PROCESSING SUPPLIES		1,195				1,195-
		SUBTOTAL FOR SUPPLYS&MATL		382,076		247,225		134,851-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		159,450		76,623		82,827-
		305 MOTOR VEHICLES		51,981				51,981-
		314 OFFICE FURITURE		11,288		19,825		8,537
		319 SECURITY EQUIPMENT		860				860-
		332 PURCH DATA PROCESSING EQUIPT		13,048				13,048-
		337 BOOKS-OTHER		59,148		3,500		55,648-
		SUBTOTAL FOR PROPTY&EQUIP		295,775		99,948		195,827-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		270,172		270,172		
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029		
	069001	40X CONTRACTUAL SERVICES-GENERAL						
	125001	40X CONTRACTUAL SERVICES-GENERAL		32,023				32,023-
	816001	40X CONTRACTUAL SERVICES-GENERAL		219,890				219,890-
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	841001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
	400	CONTRACTUAL SERVICES-GENERAL		233,780		542,677		308,897
	402	TELEPHONE & OTHER COMMUNICATNS				12,062		12,062
	412	RENTALS OF MISC.EQUIP		70,924		42,735		28,189-
	414	RENTALS - LAND BLDGS & STRUCTS		3,857,827		4,021,898		164,071
	415	PRINTING CONTRACTS		5,059		8,720		3,661

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C HEAT LIGHT & POWER		58,291		63,230	4,939
	858001	42G DATA PROCESSING SERVICES		1,108			1,108-
		423 HEAT LIGHT & POWER		1		1	
		451 NON OVERNIGHT TRVL EXP-GENERAL		9,485		24,000	14,515
		453 OVERNIGHT TRVL EXP-GENERAL		1,134		10,000	8,866
		499 OTHER EXPENSES - GENERAL				5,900	5,900
		SUBTOTAL FOR OTHR SER&CHR		4,801,723		5,043,424	241,701
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,023	1	45,656	37,633
		608 MAINT & REP GENERAL	1	4,252			1- 4,252-
		619 SECURITY SERVICES	1	88,746	1	32,157	56,589-
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	6,185	3,815-
		686 PROF SERV OTHER	1		1	2,075	2,075
		SUBTOTAL FOR CNTRCTL SVCS	5	111,021	4	86,073	1- 24,948-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 2601	5	5,591,095	4	5,477,170	1- 113,925-
		TOTAL FOR BUDGET AND ADMINISTRATION	5	5,618,132	4	5,477,170	1- 140,962-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	7	13,775,824	6	14,964,232	1- 1,188,408

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	741,114	13,775,824	470,756	14,964,232	1,188,408
FINANCIAL PLAN SAVINGS		618		187,758	187,140
APPROPRIATION		13,776,442		15,151,990	1,375,548

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,038,601		14,512,269	1,473,668
OTHER CATEGORICAL		546			546-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		534,877		437,303	97,574-
TOTAL		13,776,442		15,151,990	1,375,548

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	436	28,230,292	433	29,884,397	1,654,105
FINANCIAL PLAN SAVINGS	11-		23-	1,499,463-	1,499,463-
APPROPRIATION	425	28,230,292	410	28,384,934	154,642

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,942,256		25,142,968	200,712
OTHER CATEGORICAL		58,126			58,126-
CAPITAL FUNDS - I.F.A.					
STATE		1,729,308		1,729,308	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,500,602		1,512,658	12,056
TOTAL		28,230,292		28,384,934	154,642
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	741,114	13,775,824	470,756	14,964,232	1,188,408
FINANCIAL PLAN SAVINGS		618		187,758	187,140
APPROPRIATION		13,776,442		15,151,990	1,375,548

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,038,601		14,512,269	1,473,668
OTHER CATEGORICAL		546			546-
CAPITAL FUNDS - I.F.A.					
STATE		202,418		202,418	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		534,877		437,303	97,574-
TOTAL		13,776,442		15,151,990	1,375,548
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	436	28,230,292	433	29,884,397	1,654,105
FINANCIAL PLAN SAVINGS	11-		23-	1,499,463-	1,499,463-
APPROPRIATION	425	28,230,292	410	28,384,934	154,642
OTPS					
TOTALS FOR OPERATING BUDGET		13,775,824		14,964,232	1,188,408
FINANCIAL PLAN SAVINGS		618		187,758	187,140
APPROPRIATION		13,776,442		15,151,990	1,375,548
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	436	42,006,116	433	44,848,629	2,842,513
FINANCIAL PLAN SAVINGS	11-	618	23-	1,311,705-	1,312,323-
APPROPRIATION	425	42,006,734	410	43,536,924	1,530,190
FUNDING					
CITY		37,980,857		39,655,237	1,674,380
OTHER CATEGORICAL		58,672			58,672-
CAPITAL FUNDS - I.F.A.					
STATE		1,931,726		1,931,726	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,035,479		1,949,961	85,518-
TOTAL FUNDING		42,006,734		43,536,924	1,530,190

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		370,000		370,000	
SUBTOTAL FOR F/T SALARIED				370,000		370,000	
SUBTOTAL FOR BUDGET CODE 0701				370,000		370,000	
BUDGET CODE: 1000 Truancy Prevention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200	
SUBTOTAL FOR F/T SALARIED				326,200		326,200	
SUBTOTAL FOR BUDGET CODE 1000				326,200		326,200	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664		84,664	
SUBTOTAL FOR F/T SALARIED				84,664		84,664	
SUBTOTAL FOR BUDGET CODE 3209				84,664		84,664	
BUDGET CODE: 4001 SINGLE STOP USA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,552			3,552-
SUBTOTAL FOR F/T SALARIED				3,552			3,552-
SUBTOTAL FOR BUDGET CODE 4001				3,552			3,552-
BUDGET CODE: 4005 GEORGETOWN LAW							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,000			66,000-
SUBTOTAL FOR F/T SALARIED				66,000			66,000-
SUBTOTAL FOR BUDGET CODE 4005				66,000			66,000-
BUDGET CODE: 4006 ROBIN HOOD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,000			50,000-
SUBTOTAL FOR F/T SALARIED				50,000			50,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4006				50,000		50,000-			
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		579,270		579,270-			
SUBTOTAL FOR F/T SALARIED				579,270		579,270-			
SUBTOTAL FOR BUDGET CODE 5601				579,270		579,270-			
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,534,925		6,534,925-			
SUBTOTAL FOR F/T SALARIED				6,534,925		6,534,925-			
SUBTOTAL FOR BUDGET CODE 6005				6,534,925		6,534,925-			
BUDGET CODE: 6600 MOTOR VEHICLE II									
01 F/T SALARIED		001 FULL YEAR POSITIONS		379,884		379,884-			
SUBTOTAL FOR F/T SALARIED				379,884		379,884-			
SUBTOTAL FOR BUDGET CODE 6600				379,884		379,884-			
BUDGET CODE: 8110 BARRIER FREE LIVING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,215		5,215-			
SUBTOTAL FOR F/T SALARIED				5,215		5,215-			
SUBTOTAL FOR BUDGET CODE 8110				5,215		5,215-			
BUDGET CODE: 8120 FY20 ENHANCED PROSECUTION (BYRNE JAG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		313,200		313,200-			
SUBTOTAL FOR F/T SALARIED				313,200		313,200-			
SUBTOTAL FOR BUDGET CODE 8120				313,200		313,200-			
BUDGET CODE: 8121 JAG 2018 DANY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		248,077		248,077-			
SUBTOTAL FOR F/T SALARIED				248,077		248,077-			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8121					248,077		248,077-
BUDGET CODE: 8122 JAG 2019 DANY							
01 F/T SALARIED 001 FULL YEAR POSITIONS					224,529		224,529-
SUBTOTAL FOR F/T SALARIED					224,529		224,529-
SUBTOTAL FOR BUDGET CODE 8122					224,529		224,529-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED 001 FULL YEAR POSITIONS				182	6,183,000	182	6,183,000
SUBTOTAL FOR F/T SALARIED				182	6,183,000	182	6,183,000
SUBTOTAL FOR BUDGET CODE 9001				182	6,183,000	182	6,183,000
TOTAL FOR				182	15,368,516	182	6,963,864 8,404,652-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS				80	1,997,726	80	1,999,752 2,026
SUBTOTAL FOR F/T SALARIED				80	1,997,726	80	1,999,752 2,026
SUBTOTAL FOR BUDGET CODE 0101				80	1,997,726	80	1,999,752 2,026
TOTAL FOR EXECUTIVE MANAGEMENT				80	1,997,726	80	1,999,752 2,026
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED 001 FULL YEAR POSITIONS				389	50,408,384	389	49,925,692 482,692-
SUBTOTAL FOR F/T SALARIED				389	50,408,384	389	49,925,692 482,692-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		6,308		7,262		954	
		SUBTOTAL FOR UNSALARIED		6,308		7,262		954	
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 0201	389	50,424,692	389	49,942,954		481,738-	
BUDGET CODE: 0207 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,205				194,205-	
		SUBTOTAL FOR F/T SALARIED		194,205				194,205-	
		SUBTOTAL FOR BUDGET CODE 0207		194,205				194,205-	
		TOTAL FOR LEGAL SERVICES	389	50,618,897	389	49,942,954		675,943-	
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	44,229,352	366	44,754,926		525,574	
		SUBTOTAL FOR F/T SALARIED	366	44,229,352	366	44,754,926		525,574	
03 UNSALARIED		031 UNSALARIED		622,365		623,919		1,554	
		SUBTOTAL FOR UNSALARIED		622,365		623,919		1,554	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000			
		X47 PY OVERTIME		5,000		5,000			
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812			
		042 LONGEVITY DIFFERENTIAL		34,546		34,546			
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		84,930				84,930-	
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR ADD GRS PAY				264,649		179,719		84,930-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		101,700		84,000		17,700-	
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
SUBTOTAL FOR FRINGE BENES				107,111		89,411		17,700-	
SUBTOTAL FOR BUDGET CODE 0301			366	45,223,477	366	45,647,975		424,498	
TOTAL FOR ADMINISTRATIVE SERVICES			366	45,223,477	366	45,647,975		424,498	
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,064,593	21	1,094,892		30,299	
SUBTOTAL FOR F/T SALARIED			21	1,064,593	21	1,094,892		30,299	
03 UNSALARIED		031 UNSALARIED		4,163		4,792		629	
SUBTOTAL FOR UNSALARIED				4,163		4,792		629	
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				4,164		4,164			
SUBTOTAL FOR BUDGET CODE 0401			21	1,072,920	21	1,103,848		30,928	
TOTAL FOR ACCOUNTING SERVICES			21	1,072,920	21	1,103,848		30,928	
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,309,268	54	4,315,284		6,016	
SUBTOTAL FOR F/T SALARIED			54	4,309,268	54	4,315,284		6,016	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164			
		043 SHIFT DIFFERENTIAL		17,308		17,308			

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		541		541			
		047 OVERTIME		18,389		18,389			
		049 BACKPAY - PRIOR YEARS		60,000		60,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		339,178				339,178-	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		438,580		99,402		339,178-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000			
		SUBTOTAL FOR FRINGE BENES		56,000		56,000			
		SUBTOTAL FOR BUDGET CODE 0501	54	4,803,848	54	4,470,686		333,162-	
		TOTAL FOR INVESTIGATIVE SERVICES	54	4,803,848	54	4,470,686		333,162-	
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL									
BUDGET CODE: 3201 CAREER CRIMINAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	2,082,493	67	2,852,868		770,375	
		SUBTOTAL FOR F/T SALARIED	67	2,082,493	67	2,852,868		770,375	
		SUBTOTAL FOR BUDGET CODE 3201	67	2,082,493	67	2,852,868		770,375	
		TOTAL FOR CAREER CRIMINAL	67	2,082,493	67	2,852,868		770,375	
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM									
BUDGET CODE: 3401 VICTIM WITNESS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		706,064		57,880		648,184-	
		SUBTOTAL FOR F/T SALARIED		706,064		57,880		648,184-	
		SUBTOTAL FOR BUDGET CODE 3401		706,064		57,880		648,184-	
		TOTAL FOR VICTIM WITNESS PROGRAM		706,064		57,880		648,184-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED 001 FULL YEAR POSITIONS			114,466				114,466-
SUBTOTAL FOR F/T SALARIED			114,466				114,466-
SUBTOTAL FOR BUDGET CODE 8300			114,466				114,466-
TOTAL FOR CONVERSION NAME			114,466				114,466-
TOTAL FOR PERSONAL SERVICES		1,159	121,988,407	1,159	113,039,827		8,948,580-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	121,988,407	1,159	113,039,827	8,948,580-
FINANCIAL PLAN SAVINGS	26	1,364,800	26	1,365,000	200
APPROPRIATION	1,185	123,353,207	1,185	114,404,827	8,948,380-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,749,940	110,390,666	359,274-
OTHER CATEGORICAL	119,552		119,552-
CAPITAL FUNDS - I.F.A.			
STATE	9,919,964	2,862,868	7,057,096-
FEDERAL - C.D.	1,470,338	57,880	1,412,458-
FEDERAL - OTHER	1,093,413	1,093,413	
INTRA-CITY SALES			
TOTAL	123,353,207	114,404,827	8,948,380-

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	115,652-166,144	2	140,898	281,796
10135	ADMINISTRATIVE CHIEF	101,123-187,525	46	142,052	6,534,389
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	135,000-135,000	1	135,000	135,000
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	102,760-139,018	4	119,628	478,511
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-211,729	547	110,284	60,325,348
92005	CARPENTER	95,041-100,759	4	96,471	385,882
30851	CHIEF INVESTIGATING ACCOUNTANT	86,189-171,000	5	117,880	589,400
30836	CHIEF RACKETS INVESTIGATOR	188,568-188,568	1	188,568	188,568
90644	CITY CUSTODIAL ASSISTANT	32,260- 46,238	14	39,151	548,107
90702	CITY LABORER	75,690- 90,828	6	79,997	479,979
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,843- 91,386	10	68,686	686,856
56056	COMMUNITY ASSISTANT	34,959- 73,842	29	44,321	1,285,316
56057	COMMUNITY ASSOCIATE	35,474- 84,663	538	50,484	27,160,549
56058	COMMUNITY COORDINATOR	59,629-134,948	114	84,569	9,640,830
30825	COUNTY DETECTIVE	58,570- 74,149	6	64,518	387,107
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	106,953-106,953	1	106,953	106,953
91722	ELECTRICIAN'S HELPER	67,873- 67,873	1	67,873	67,873
20113	ENGINEERING TECHNICIAN	47,487- 80,614	2	64,051	128,101
31013	INTERPRETER (SPANISH)	57,200- 86,705	7	69,922	489,457
40502	MANAGEMENT AUDITOR	109,046-109,046	1	109,046	109,046
90622	MEDIA SERVICES TECHNICIAN	52,106- 84,830	13	67,124	872,614
10115	OFFICE ASSISTANT	48,381- 52,134	2	50,258	100,515
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	80,171- 80,171	1	80,171	80,171
90610	PHOTOGRAPHER	46,879- 78,600	3	63,151	189,453
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	95,315-172,648	19	124,656	2,368,463
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	55,630- 92,475	5	78,874	394,371
12158	PROCUREMENT ANALYST	71,938- 71,938	1	71,938	71,938
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	60,389- 72,260	24	66,648	1,599,555
10212	REPORTER/ STENOGRAPHER (DA)	57,060-105,674	28	79,246	2,218,885
10252	SECRETARY	47,548-132,349	5	92,552	462,760
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	59,848- 94,019	11	77,032	847,356
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	73,290-108,686	42	85,575	3,594,159
10220	SENIOR SECRETARY	54,422- 90,694	4	65,174	260,697
70810	SPECIAL OFFICER	34,844- 49,793	7	43,800	306,601
12626	STAFF ANALYST	87,756- 87,756	1	87,756	87,756
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	78,275- 78,275	1	78,275	78,275
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,965-109,560	15	93,341	1,400,110
70817	SUPERVISING SPECIAL OFFICER	54,226- 54,226	3	54,226	162,678
91769	SUPERVISOR ELECTRICIAN	115,174-115,174	1	115,174	115,174

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS				
90774	SUPERVISOR OF MECHANICS	133,577-133,577	1	133,577
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258
TOTAL FOR OBJECT 001			1,529	125,730,584
POSITION SCHEDULE FOR U/A 001			1,529	125,730,584
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-344	-28,287,326
TOTAL FOR U/A 001			1,185	97,443,258

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: E002 HURRICANE SANDY								
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,820				14,820-
SUBTOTAL FOR SUPPLYS&MATL				14,820				14,820-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		84,788				84,788-
		305 MOTOR VEHICLES		1,466,773				1,466,773-
		332 PURCH DATA PROCESSING EQUIPT		107,435				107,435-
SUBTOTAL FOR PROPTY&EQUIP				1,658,996				1,658,996-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,135,649				1,135,649-
SUBTOTAL FOR OTHR SER&CHR				1,135,649				1,135,649-
SUBTOTAL FOR BUDGET CODE E002				2,809,465				2,809,465-
BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,803		30,000		18,197
SUBTOTAL FOR PROPTY&EQUIP				11,803		30,000		18,197
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,197				16,197-
SUBTOTAL FOR CNTRCTL SVCS				16,197				16,197-
SUBTOTAL FOR BUDGET CODE 0701				30,000		30,000		
BUDGET CODE: 3211 FAMILY JUSTICE CENTER - OTPS								
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		24				24-
SUBTOTAL FOR SUPPLYS&MATL				24				24-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		8,656				8,656-
SUBTOTAL FOR OTHR SER&CHR				8,656				8,656-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		95				95-
		608 MAINT & REP GENERAL		520				520-
		612 OFFICE EQUIPMENT MAINTENANCE		996		10,291		9,295
SUBTOTAL FOR CNTRCTL SVCS				1,611		10,291		8,680

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3211					10,291	10,291			
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		74,510				74,510-
		117	POSTAGE		200,000				200,000-
		169	MAINTENANCE SUPPLIES		55,000				55,000-
		199	DATA PROCESSING SUPPLIES		346,361				346,361-
SUBTOTAL FOR SUPPLYS&MATL					675,871	675,871-			
30	PROPTY&EQUIP	314	OFFICE FURITURE		200,000				200,000-
		332	PURCH DATA PROCESSING EQUIPT		16,879				16,879-
		337	BOOKS-OTHER		20,000				20,000-
		338	LIBRARY BOOKS		71,000				71,000-
SUBTOTAL FOR PROPTY&EQUIP					307,879	307,879-			
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		416,325				416,325-
		402	TELEPHONE & OTHER COMMUNICATNS		700,000				700,000-
		414	RENTALS - LAND BLDGS & STRUCTS		1				1-
		431	LEASING OF MISC EQUIP		800,000				800,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000				10,000-
		460	SPECIAL EXPENSE		210,911				210,911-
		465	OBLIGATORY COUNTY EXPENSES		261,764				261,764-
SUBTOTAL FOR OTHR SER&CHR					2,399,001	2,399,001-			
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,223,119				1,223,119-
		602	TELECOMMUNICATIONS MAINT		50,000				50,000-
		608	MAINT & REP GENERAL		60,000				60,000-
		612	OFFICE EQUIPMENT MAINTENANCE		9,770				9,770-
		613	DATA PROCESSING EQUIPMENT		1,239,039				1,239,039-
		619	SECURITY SERVICES		720				720-
		624	CLEANING SERVICES		55,000				55,000-
		684	PROF SERV COMPUTER SERVICES		508,600				508,600-
		686	PROF SERV OTHER		590				590-
SUBTOTAL FOR CNTRCTL SVCS					3,146,838	3,146,838-			
SUBTOTAL FOR BUDGET CODE 3301					6,529,589	6,529,589-			
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460 SPECIAL EXPENSE		30,286				30,286-
SUBTOTAL FOR OTHR SER&CHR				30,286				30,286-
SUBTOTAL FOR BUDGET CODE 5601				30,286				30,286-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		3,985				3,985-
SUBTOTAL FOR SUPPLYS&MATL				3,985				3,985-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,000				5,000-
		453 OVERNIGHT TRVL EXP-GENERAL		20,000				20,000-
SUBTOTAL FOR OTHR SER&CHR				25,000				25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,478				15,478-
		686 PROF SERV OTHER		990,636				990,636-
SUBTOTAL FOR CNTRCTL SVCS				1,006,114				1,006,114-
SUBTOTAL FOR BUDGET CODE 6005				1,035,099				1,035,099-
BUDGET CODE: 6600 MOTOR VEHICLE II								
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000				3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 6600				3,000				3,000-
BUDGET CODE: 6700 MANHATTAN RE-ENTRY TASK FORCE								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		189,121				189,121-
SUBTOTAL FOR OTHR SER&CHR				189,121				189,121-
SUBTOTAL FOR BUDGET CODE 6700				189,121				189,121-
BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8118				5,000			5,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,835			39,835-
		101 PRINTING SUPPLIES		7,042			7,042-
		117 POSTAGE		115,000			115,000-
		199 DATA PROCESSING SUPPLIES		1,684,399			1,684,399-
SUBTOTAL FOR SUPPLYS&MATL				1,846,276			1,846,276-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,672			15,672-
		305 MOTOR VEHICLES		192,000			192,000-
		314 OFFICE FURITURE		15,056			15,056-
		332 PURCH DATA PROCESSING EQUIPT		475,642			475,642-
SUBTOTAL FOR PROPTY&EQUIP				698,370			698,370-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		75,000			75,000-
		400 CONTRACTUAL SERVICES-GENERAL		87,476			87,476-
		403 OFFICE SERVICES		19,870			19,870-
		453 OVERNIGHT TRVL EXP-GENERAL		52,004			52,004-
		460 SPECIAL EXPENSE		87,765			87,765-
		465 OBLIGATORY COUNTY EXPENSES		128,559			128,559-
		499 OTHER EXPENSES - GENERAL		14		4,485,000	4,484,986
SUBTOTAL FOR OTHR SER&CHR				450,688		4,485,000	4,034,312
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		613 DATA PROCESSING EQUIPMENT		1,339,666			1,339,666-
SUBTOTAL FOR CNTRCTL SVCS				1,489,666			1,489,666-
SUBTOTAL FOR BUDGET CODE 9001				4,485,000		4,485,000	
TOTAL FOR				15,126,851		4,525,291	10,601,560-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL 856001		10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
	856001	10X SUPPLIES + MATERIALS - GENERAL		171,700		85,850		85,850-
		100 SUPPLIES + MATERIALS - GENERAL		222,823		163,975		58,848-
		101 PRINTING SUPPLIES		53,250		52,125		1,125-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		1,250		4,750-
		110 FOOD & FORAGE SUPPLIES		77,625		53,625		24,000-
		117 POSTAGE		22,500		127,500		105,000
		169 MAINTENANCE SUPPLIES		153,500		104,375		49,125-
		170 CLEANING SUPPLIES		29,250		19,250		10,000-
		199 DATA PROCESSING SUPPLIES		4,049		22,799		18,750
		SUBTOTAL FOR SUPPLYS&MATL		741,533		631,585		109,948-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		47,000		70,000		23,000
		302 TELECOMMUNICATIONS EQUIPMENT		29,000		39,000		10,000
		314 OFFICE FURITURE		10,000		10,000		
		315 OFFICE EQUIPMENT		55,748		44,498		11,250-
		332 PURCH DATA PROCESSING EQUIPT		40,000		25,000		15,000-
		337 BOOKS-OTHER		54,121		19,121		35,000-
		338 LIBRARY BOOKS		210,000		87,028		122,972-
		SUBTOTAL FOR PROPTY&EQUIP		445,869		294,647		151,222-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		30,253		23,369		6,884-
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973		
		400 CONTRACTUAL SERVICES-GENERAL		154,338		75,548		78,790-
		402 TELEPHONE & OTHER COMMUNICATNS		274,890		147,894		126,996-
		403 OFFICE SERVICES		100,858		50,467		50,391-
		412 RENTALS OF MISC.EQUIP		8,000				8,000-
		414 RENTALS - LAND BLDGS & STRUCTS		3,000,071		3,107,811		107,740
		417 ADVERTISING		5,500		1,250		4,250-
	856001	42C HEAT LIGHT & POWER		1,193,758		1,497,509		303,751
		431 LEASING OF MISC EQUIP				50,000		50,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		32,813		32,813		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,501		2,501		
		454 OVERNIGHT TRVL EXP-SPECIAL		5,225				5,225-
		460 SPECIAL EXPENSE		180,975		360,303		179,328
		465 OBLIGATORY COUNTY EXPENSES		328,910		300,000		28,910-
		SUBTOTAL FOR OTHR SER&CHR		5,323,065		5,654,438		331,373
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	6,390	1	695,235		688,845
		602 TELECOMMUNICATIONS MAINT	1	69,000	1	80,000		11,000
		608 MAINT & REP GENERAL	1	77,774	1	96,399		18,625
		612 OFFICE EQUIPMENT MAINTENANCE	1	13,950	1	28,950		15,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	11,089	1	109,859		98,770
		615 PRINTING CONTRACTS	1	71,525	1	66,375		5,150-
		619 SECURITY SERVICES	1	72,000	1	82,500		10,500
		622 TEMPORARY SERVICES	1	218,000	1	111,250		106,750-
		624 CLEANING SERVICES	1	78,820	1	41,545		37,275-
		633 TRANSPORTATION EXPENDITURES	1	137,000	1	38,750		98,250-
		684 PROF SERV COMPUTER SERVICES	1	600			1-	600-
		686 PROF SERV OTHER	1	7,980	1	10,000		2,020
		SUBTOTAL FOR CNTRCTL SVCS	12	764,128	11	1,360,863	1-	596,735
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		20				20-
		SUBTOTAL FOR FXD MIS CHGS		20				20-
		SUBTOTAL FOR BUDGET CODE 0101	12	7,274,615	11	7,941,533	1-	666,918
		TOTAL FOR EXECUTIVE MANAGEMENT	12	7,274,615	11	7,941,533	1-	666,918
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		100,875		100,875		
		SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875		
		SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875		
BUDGET CODE: 0207 STOP DWI								
40 OTHR SER&CHR		403 OFFICE SERVICES		325				325-
		454 OVERNIGHT TRVL EXP-SPECIAL		780				780-
		SUBTOTAL FOR OTHR SER&CHR		1,105				1,105-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,250				1,250-
		SUBTOTAL FOR CNTRCTL SVCS		1,250				1,250-
		SUBTOTAL FOR BUDGET CODE 0207		2,355				2,355-
		TOTAL FOR LEGAL SERVICES		103,230		100,875		2,355-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									#	CNTRCT
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES										
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			35,000					35,000-
		101 PRINTING SUPPLIES			22,000					22,000-
		169 MAINTENANCE SUPPLIES			35,000					35,000-
		170 CLEANING SUPPLIES			30,000					30,000-
		199 DATA PROCESSING SUPPLIES			15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			137,000					137,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			5,000					5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			100,000					100,000-
		613 DATA PROCESSING EQUIPMENT			11,000					11,000-
		615 PRINTING CONTRACTS			1,000					1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1		1,427			1-		1,427-
		SUBTOTAL FOR CNTRCTL SVCS	1		113,427			1-		113,427-
		SUBTOTAL FOR BUDGET CODE 0301	1		255,427			1-		255,427-
		TOTAL FOR ADMINISTRATIVE SERVICES	1		255,427			1-		255,427-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL										
BUDGET CODE: 3201 CAREER CRIMINAL										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						179,643		179,643
		SUBTOTAL FOR SUPPLYS&MATL						179,643		179,643
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						50,000		50,000
		402 TELEPHONE & OTHER COMMUNICATNS						160,000		160,000
		460 SPECIAL EXPENSE						50,000		50,000
		465 OBLIGATORY COUNTY EXPENSES						40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						300,000		300,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3201					479,643		479,643
TOTAL FOR CAREER CRIMINAL					479,643		479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40 OTHR SER&CHR	403 OFFICE SERVICES		1,555				1,555-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,306				3,306-
SUBTOTAL FOR OTHR SER&CHR				4,861			4,861-
60 CNTRCTL SVCS	686 PROF SERV OTHER		26,000				26,000-
SUBTOTAL FOR CNTRCTL SVCS				26,000			26,000-
SUBTOTAL FOR BUDGET CODE 3401				30,861			30,861-
TOTAL FOR VICTIM WITNESS PROGRAM				30,861			30,861-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40 OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,485				1,485-
SUBTOTAL FOR OTHR SER&CHR				1,485			1,485-
SUBTOTAL FOR BUDGET CODE 8300				1,485			1,485-
TOTAL FOR CONVERSION NAME				1,485			1,485-
TOTAL FOR OTHER THAN PERSONAL SERVICES		13	22,792,469	11	13,047,342	2-	9,745,127-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,476,520	22,792,469	1,612,537	13,047,342	9,745,127-
FINANCIAL PLAN SAVINGS		1,000,000-		1,975,000-	975,000-
APPROPRIATION		21,792,469		11,072,342	10,720,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,055,333		10,491,824	563,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,795,623		479,643	7,315,980-
FEDERAL - C.D.		2,840,638			2,840,638-
FEDERAL - OTHER		100,875		100,875	
INTRA-CITY SALES					
TOTAL		21,792,469		11,072,342	10,720,127-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,159	121,988,407	1,159	113,039,827	8,948,580-
FINANCIAL PLAN SAVINGS	26	1,364,800	26	1,365,000	200
APPROPRIATION	1,185	123,353,207	1,185	114,404,827	8,948,380-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	110,749,940	110,390,666	359,274-
OTHER CATEGORICAL	119,552		119,552-
CAPITAL FUNDS - I.F.A.			
STATE	9,919,964	2,862,868	7,057,096-
FEDERAL - C.D.			
FEDERAL - OTHER	1,470,338	57,880	1,412,458-
INTRA-CITY SALES	1,093,413	1,093,413	
TOTAL	123,353,207	114,404,827	8,948,380-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,476,520	22,792,469	1,612,537	13,047,342	9,745,127-
FINANCIAL PLAN SAVINGS		1,000,000-		1,975,000-	975,000-
APPROPRIATION		21,792,469		11,072,342	10,720,127-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,055,333		10,491,824	563,509-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		7,795,623		479,643	7,315,980-
FEDERAL - C.D.		2,840,638			2,840,638-
FEDERAL - OTHER		100,875		100,875	
INTRA-CITY SALES					
TOTAL		21,792,469		11,072,342	10,720,127-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,159	121,988,407	1,159	113,039,827	8,948,580-
FINANCIAL PLAN SAVINGS	26	1,364,800	26	1,365,000	200
APPROPRIATION	1,185	123,353,207	1,185	114,404,827	8,948,380-
OTPS					
TOTALS FOR OPERATING BUDGET		22,792,469		13,047,342	9,745,127-
FINANCIAL PLAN SAVINGS		1,000,000-		1,975,000-	975,000-
APPROPRIATION		21,792,469		11,072,342	10,720,127-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,159	144,780,876	1,159	126,087,169	18,693,707-
FINANCIAL PLAN SAVINGS	26	364,800	26	610,000-	974,800-
APPROPRIATION	1,185	145,145,676	1,185	125,477,169	19,668,507-
FUNDING					
CITY		121,805,273		120,882,490	922,783-
OTHER CATEGORICAL		119,552			119,552-
CAPITAL FUNDS - I.F.A.					
STATE		17,715,587		3,342,511	14,373,076-
FEDERAL - C.D.					
FEDERAL - OTHER		4,310,976		57,880	4,253,096-
INTRA-CITY SALES		1,194,288		1,194,288	
TOTAL FUNDING		145,145,676		125,477,169	19,668,507-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 0344 JAG-BYRNE FFY16					
01 F/T SALARIED	001 FULL YEAR POSITIONS		186,579		17,401
SUBTOTAL FOR F/T SALARIED			186,579		17,401
SUBTOTAL FOR BUDGET CODE 0344			186,579		17,401
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV					
01 F/T SALARIED	001 FULL YEAR POSITIONS		32,906		12,937
SUBTOTAL FOR F/T SALARIED			32,906		12,937
SUBTOTAL FOR BUDGET CODE 0386			32,906		12,937
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM					
01 F/T SALARIED	001 FULL YEAR POSITIONS		91,012		5,587
SUBTOTAL FOR F/T SALARIED			91,012		5,587
SUBTOTAL FOR BUDGET CODE 0388			91,012		5,587
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT					
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,065		7,065
SUBTOTAL FOR F/T SALARIED			7,065		7,065
SUBTOTAL FOR BUDGET CODE 0394			7,065		7,065
BUDGET CODE: 0398 PROJECT FED-UP					
01 F/T SALARIED	001 FULL YEAR POSITIONS		7,943		7,943
SUBTOTAL FOR F/T SALARIED			7,943		7,943
SUBTOTAL FOR BUDGET CODE 0398			7,943		7,943
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT					
01 F/T SALARIED	001 FULL YEAR POSITIONS		4,870		4,870
SUBTOTAL FOR F/T SALARIED			4,870		4,870

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402						4,870		4,870
BUDGET CODE: 0404 CRIMES VS. REVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		731,348		42,592		688,756-
SUBTOTAL FOR F/T SALARIED						731,348		42,592
SUBTOTAL FOR BUDGET CODE 0404						731,348		42,592
BUDGET CODE: 0409 JAG 2016 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		88,015		20,193		67,822-
SUBTOTAL FOR F/T SALARIED						88,015		20,193
SUBTOTAL FOR BUDGET CODE 0409						88,015		20,193
BUDGET CODE: 0411 JAG 2017 BXDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,424				183,424-
SUBTOTAL FOR F/T SALARIED						183,424		183,424-
SUBTOTAL FOR BUDGET CODE 0411						183,424		183,424-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU								
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,360				147,360-
SUBTOTAL FOR F/T SALARIED						147,360		147,360-
SUBTOTAL FOR BUDGET CODE 0433						147,360		147,360-
BUDGET CODE: 0440 SOLVING COLD CASES WITH DNA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,634		9,941		1,307
SUBTOTAL FOR F/T SALARIED						8,634		9,941
SUBTOTAL FOR BUDGET CODE 0440						8,634		9,941
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED								
01 F/T SALARIED		001 FULL YEAR POSITIONS		75,000				75,000-
SUBTOTAL FOR F/T SALARIED						75,000		75,000-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0450			75,000				75,000-
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		30,000				30,000-
SUBTOTAL FOR F/T SALARIED			30,000				30,000-
SUBTOTAL FOR BUDGET CODE 0452			30,000				30,000-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001 FULL YEAR POSITIONS	122	4,692,000	122	4,692,000		
SUBTOTAL FOR F/T SALARIED			122	4,692,000	122	4,692,000	
SUBTOTAL FOR BUDGET CODE 9001			122	4,692,000	122	4,692,000	
TOTAL FOR			122	6,286,156	122	4,820,529	1,465,627-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001 FULL YEAR POSITIONS	909	76,486,269	909	74,784,328		1,701,941-
SUBTOTAL FOR F/T SALARIED			909	76,486,269	909	74,784,328	1,701,941-
03 UNSALARIED	031 UNSALARIED		45,998		48,448		2,450
SUBTOTAL FOR UNSALARIED				45,998		48,448	2,450
04 ADD GRS PAY	X47 PY OVERTIME		180		180		
	041 ASSIGNMENT DIFFERENTIAL		1,657		1,657		
	042 LONGEVITY DIFFERENTIAL		48,832		48,832		
	043 SHIFT DIFFERENTIAL		2,050		2,050		
	045 HOLIDAY PAY		2,093		2,093		
	046 TERMINAL LEAVE		13,779		13,779		
	047 OVERTIME		212,596		212,596		
	049 BACKPAY - PRIOR YEARS		1		1		
	055 SALARY ADJUSTMENTS LABOR RSRVE		112,321				112,321-
SUBTOTAL FOR ADD GRS PAY			393,509		281,188		112,321-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
06 FRINGE BENES	067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000		
	081 ANNUITY CONTRIBUTIONS		1,642		1,642		
	SUBTOTAL FOR FRINGE BENES		37,642		37,642		
	SUBTOTAL FOR BUDGET CODE 0101	909	76,963,418	909	75,151,606		1,811,812-
	TOTAL FOR EXECUTIVE MANAGEMENT	909	76,963,418	909	75,151,606		1,811,812-
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS							
BUDGET CODE: 0314 MOPP							
01 F/T SALARIED	001 FULL YEAR POSITIONS	14	1,733,353	14	2,158,169		424,816
	SUBTOTAL FOR F/T SALARIED	14	1,733,353	14	2,158,169		424,816
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		1,500		1,500		
	043 SHIFT DIFFERENTIAL		1,000		1,000		
	045 HOLIDAY PAY		500		500		
	047 OVERTIME		15,001		15,001		
	049 BACKPAY - PRIOR YEARS		1		1		
	SUBTOTAL FOR ADD GRS PAY		18,002		18,002		
	SUBTOTAL FOR BUDGET CODE 0314	14	1,751,355	14	2,176,171		424,816
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD							
01 F/T SALARIED	001 FULL YEAR POSITIONS	10	652,980	10	311,578		341,402-
	SUBTOTAL FOR F/T SALARIED	10	652,980	10	311,578		341,402-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114		
	SUBTOTAL FOR ADD GRS PAY		114		114		
	SUBTOTAL FOR BUDGET CODE 0316	10	653,094	10	311,692		341,402-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH							
01 F/T SALARIED	001 FULL YEAR POSITIONS		84,071		8,899		75,172-
	SUBTOTAL FOR F/T SALARIED		84,071		8,899		75,172-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	INC/DEC AMOUNT
	SUBTOTAL FOR BUDGET CODE 0320		84,071		75,172-
BUDGET CODE: 0322	STOP DRIVING WHILE INTOXICATED				
01 F/T SALARIED	001 FULL YEAR POSITIONS		230,953		206,629-
	SUBTOTAL FOR F/T SALARIED		230,953		206,629-
	SUBTOTAL FOR BUDGET CODE 0322		230,953		206,629-
BUDGET CODE: 0326	INVESTIGATION & PROSECUTION OF NIGHTTIME				
01 F/T SALARIED	001 FULL YEAR POSITIONS		335,466		319,581-
	SUBTOTAL FOR F/T SALARIED		335,466		319,581-
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		14,668		14,668-
	SUBTOTAL FOR ADD GRS PAY		14,668		14,668-
	SUBTOTAL FOR BUDGET CODE 0326		350,134		334,249-
BUDGET CODE: 0328	BRONX GUN RETRIEVAL & INTERDICTION PGM				
01 F/T SALARIED	001 FULL YEAR POSITIONS		6,751		6,751
	SUBTOTAL FOR F/T SALARIED		6,751		6,751
	SUBTOTAL FOR BUDGET CODE 0328		6,751		6,751
BUDGET CODE: 0330	Bronx Anti Auto Theft Program New Legis				
01 F/T SALARIED	001 FULL YEAR POSITIONS		19,005		19,005
	SUBTOTAL FOR F/T SALARIED		19,005		19,005
	SUBTOTAL FOR BUDGET CODE 0330		19,005		19,005
BUDGET CODE: 0340	ENHANCED HOUSING PROSECUTION P				
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,258		5,258
	SUBTOTAL FOR F/T SALARIED		5,258		5,258
	SUBTOTAL FOR BUDGET CODE 0340		5,258		5,258

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,936		5,568	79,368-
		SUBTOTAL FOR F/T SALARIED		84,936		5,568	79,368-
		SUBTOTAL FOR BUDGET CODE 0366		84,936		5,568	79,368-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	514,989	9	514,989	
		SUBTOTAL FOR F/T SALARIED	9	514,989	9	514,989	
		SUBTOTAL FOR BUDGET CODE 0374	9	514,989	9	514,989	
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		111,775			111,775-
		SUBTOTAL FOR F/T SALARIED		111,775			111,775-
		SUBTOTAL FOR BUDGET CODE 0447		111,775			111,775-
		TOTAL FOR INVESTIGATIONS	33	3,812,321	33	3,088,542	723,779-
		TOTAL FOR PERSONAL SERVICES	1,064	87,061,895	1,064	83,060,677	4,001,218-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	87,061,895	1,064	83,060,677	4,001,218-
FINANCIAL PLAN SAVINGS		6,160,986-		342,166	6,503,152
APPROPRIATION	1,064	80,900,909	1,064	83,402,843	2,501,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,537,812	80,286,526	4,748,714
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	3,591,741	2,243,209	1,348,532-
FEDERAL - C.D.			
FEDERAL - OTHER	864,437		864,437-
INTRA-CITY SALES	906,919	873,108	33,811-
TOTAL	80,900,909	83,402,843	2,501,934

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL	71,000- 71,000	2	71,000	142,000
10001	ADMINISTRATIVE ACCOUNTANT	148,600-148,600	1	148,600	148,600
10135	ADMINISTRATIVE CHIEF	92,400-133,200	4	121,925	487,700
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	107,500-142,000	2	124,750	249,500
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,382-103,382	1	103,382	103,382
82950	AGENCY CHIEF CONTRACTING OFFICER	211,800-211,800	1	211,800	211,800
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	67,000-211,800	477	96,828	46,187,100
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	118,450-118,450	1	118,450	118,450
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,000-128,750	3	120,780	362,339
30836	CHIEF RACKETS INVESTIGATOR	182,800-182,800	1	182,800	182,800
40523	CITY TAX AUDITOR	66,890- 66,890	1	66,890	66,890
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,863- 62,484	41	46,799	1,918,777
56056	COMMUNITY ASSISTANT	32,520- 40,406	146	35,886	5,239,288
56057	COMMUNITY ASSOCIATE	38,334- 61,937	185	46,699	8,639,278
56058	COMMUNITY COORDINATOR	55,323- 83,981	49	66,150	3,241,329
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	5	29,360	146,800
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,734-112,111	3	93,343	280,029
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	67,000- 67,000	1	67,000	67,000
06733	DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA)	145,100-145,100	1	145,100	145,100
60801	DIRECTOR OF PUBLIC INFORMATION	121,500-121,500	1	121,500	121,500
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	60,818- 74,749	8	64,083	512,667
40502	MANAGEMENT AUDITOR	96,473- 96,473	1	96,473	96,473
90622	MEDIA SERVICES TECHNICIAN	56,602- 56,602	2	56,602	113,204
30080	PARALEGAL AIDE	52,720- 54,540	2	53,630	107,260
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	91,400-139,000	3	119,400	358,200
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,790- 83,500	10	66,399	663,994
10202	PRIVATE SECRETARY	94,100- 94,100	1	94,100	94,100
12158	PROCUREMENT ANALYST	91,728- 91,728	1	91,728	91,728
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	53,000- 57,824	11	56,508	621,592
10212	REPORTER/ STENOGRAPHER (DA)	59,592- 83,993	19	75,696	1,438,229
10252	SECRETARY	41,848- 59,182	5	49,605	248,023
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	65,815- 71,259	26	67,642	1,758,701
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	110,000-205,400	4	153,700	614,800
70810	SPECIAL OFFICER	40,964- 48,745	7	44,885	314,198
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	84,191- 90,717	3	86,858	260,574
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	84,141- 92,320	2	88,231	176,461
TOTAL FOR OBJECT 001			1,032		75,742,666

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,032	75,742,666
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,348,610
TOTAL FOR U/A 001	1,064	78,091,276

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		4,245				4,245-
SUBTOTAL FOR OTHR SER&CHR				4,245				4,245-
SUBTOTAL FOR BUDGET CODE 0386				4,245				4,245-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		7,538				7,538-
SUBTOTAL FOR OTHR SER&CHR				7,538				7,538-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	179,061			1-	179,061-
		615 PRINTING CONTRACTS		5,000				5,000-
SUBTOTAL FOR CNTRCTL SVCS				184,061			1-	184,061-
SUBTOTAL FOR BUDGET CODE 0388				191,599			1-	191,599-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000				4,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,000				2,000-
SUBTOTAL FOR PROPTY&EQUIP				2,000				2,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,820				2,820-
SUBTOTAL FOR OTHR SER&CHR				2,820				2,820-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,976				32,976-
SUBTOTAL FOR CNTRCTL SVCS				32,976				32,976-
SUBTOTAL FOR BUDGET CODE 0433				41,796				41,796-
BUDGET CODE: 0450 COMPREHENSIVE OPIOID ABUSE SITE-BASED								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		2,246				2,246-
SUBTOTAL FOR OTHR SER&CHR				2,246				2,246-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		441,122				441,122-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				441,122		441,122-	
SUBTOTAL FOR BUDGET CODE 0450				443,368		443,368-	
BUDGET CODE: 0452 FY 19 INNOVATIVE PROSECUTION PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,951		17,951-	
SUBTOTAL FOR SUPPLYS&MATL				17,951		17,951-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,800		8,800-	
SUBTOTAL FOR PROPTY&EQUIP				8,800		8,800-	
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		20,472		20,472-	
SUBTOTAL FOR OTHR SER&CHR				20,472		20,472-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		166,677		166,677-	
		613 DATA PROCESSING EQUIPMENT		12,500		12,500-	
		671 TRAINING PRGM CITY EMPLOYEES		28,600		28,600-	
SUBTOTAL FOR CNTRCTL SVCS				207,777		207,777-	
SUBTOTAL FOR BUDGET CODE 0452				255,000		255,000-	
BUDGET CODE: 1000 Family Justice Center							
10 SUPPLYS&MATL		117 POSTAGE		830	830		
SUBTOTAL FOR SUPPLYS&MATL				830	830		
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,848	6,548	300-	
SUBTOTAL FOR OTHR SER&CHR				6,848	6,548	300-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			300	300	
SUBTOTAL FOR CNTRCTL SVCS					300	300	
SUBTOTAL FOR BUDGET CODE 1000				7,678	7,678		
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		308,805		308,805-	
		117 POSTAGE		88,000		88,000-	
SUBTOTAL FOR SUPPLYS&MATL				396,805		396,805-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		46,305				46,305-
		332 PURCH DATA PROCESSING EQUIPT		182,248				182,248-
		337 BOOKS-OTHER		141,852				141,852-
		SUBTOTAL FOR PROPTY&EQUIP		370,405				370,405-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		248,018				248,018-
		412 RENTALS OF MISC.EQUIP		3,492				3,492-
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,354				58,354-
		453 OVERNIGHT TRVL EXP-GENERAL		82,144				82,144-
		460 SPECIAL EXPENSE		37,533				37,533-
		465 OBLIGATORY COUNTY EXPENSES		106,096				106,096-
		499 OTHER EXPENSES - GENERAL				1,653,000		1,653,000
		SUBTOTAL FOR OTHR SER&CHR		535,637		1,653,000		1,117,363
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		59,440				59,440-
		613 DATA PROCESSING EQUIPMENT		286,307				286,307-
		671 TRAINING PRGM CITY EMPLOYEES		4,181				4,181-
		SUBTOTAL FOR CNTRCTL SVCS		349,928				349,928-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		225				225-
		SUBTOTAL FOR FXD MIS CHGS		225				225-
		SUBTOTAL FOR BUDGET CODE 9001		1,653,000		1,653,000		
TOTAL FOR			1	2,596,686		1,660,678	1-	936,008-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		78,601		78,601		
		100 SUPPLIES + MATERIALS - GENERAL		216,888		717,487		500,599
		106 MOTOR VEHICLE FUEL		27,349		27,349		
		117 POSTAGE		45,000		45,000		
		SUBTOTAL FOR SUPPLYS&MATL		367,838		868,437		500,599
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,741		6,041		3,700-
		305 MOTOR VEHICLES		70,208				70,208-
		314 OFFICE FURITURE		29,341				29,341-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		315 OFFICE EQUIPMENT				10,000	10,000
		332 PURCH DATA PROCESSING EQUIPT		110,735			110,735-
		337 BOOKS-OTHER		158,867		208,431	49,564
		338 LIBRARY BOOKS		17,454		20,000	2,546
		SUBTOTAL FOR PROPTY&EQUIP		396,346		244,472	151,874-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,528		57,528	
		400 CONTRACTUAL SERVICES-GENERAL		52,135		18,826	33,309-
		402 TELEPHONE & OTHER COMMUNICATNS		97,136		97,136	
		403 OFFICE SERVICES				10,000	10,000
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		168,859		164,979	3,880-
		414 RENTALS - LAND BLDGS & STRUCTS		110,622		116,114	5,492
	856001	42C HEAT LIGHT & POWER		660,227		770,146	109,919
	858001	42G DATA PROCESSING SERVICES		39,840			39,840-
		451 NON OVERNIGHT TRVL EXP-GENERAL		69,125		42,887	26,238-
		453 OVERNIGHT TRVL EXP-GENERAL		41,860		50,000	8,140
		460 SPECIAL EXPENSE		367,986		147,545	220,441-
		465 OBLIGATORY COUNTY EXPENSES		216,355		245,782	29,427
		499 OTHER EXPENSES - GENERAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR		1,881,673		1,755,943	125,730-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	18,710			1-
		612 OFFICE EQUIPMENT MAINTENANCE	3	45,000	3	45,000	
		613 DATA PROCESSING EQUIPMENT	1	453,317	1	312,000	141,317-
		615 PRINTING CONTRACTS	1	6,083			1-
		671 TRAINING PRGM CITY EMPLOYEES	1	45,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	7	568,110	4	357,000	3-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		24,000			24,000-
		SUBTOTAL FOR FXD MIS CHGS		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 0101	7	3,237,967	4	3,225,852	3-
		TOTAL FOR EXECUTIVE MANAGEMENT	7	3,237,967	4	3,225,852	3-

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0201 STATE ASSET FORFEITURE								
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		280,000		1,678,860		1,398,860
		465 OBLIGATORY COUNTY EXPENSES		56,188				56,188-
		SUBTOTAL FOR OTHR SER&CHR		336,188		1,678,860		1,342,672
		SUBTOTAL FOR BUDGET CODE 0201		336,188		1,678,860		1,342,672
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,313				7,313-
		SUBTOTAL FOR SUPPLYS&MATL		7,313				7,313-
30 PROPTY&EQUIP		314 OFFICE FURITURE		3,000				3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000				3,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		6,315		700		5,615-
		460 SPECIAL EXPENSE		100		100		
		SUBTOTAL FOR OTHR SER&CHR		6,415		800		5,615-
		SUBTOTAL FOR BUDGET CODE 0316		16,728		800		15,928-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500				500-
		SUBTOTAL FOR SUPPLYS&MATL		500				500-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,865				3,865-
		SUBTOTAL FOR OTHR SER&CHR		3,865				3,865-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		1,500				1,500-
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-
		SUBTOTAL FOR BUDGET CODE 0320		5,865				5,865-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,843				12,843-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		14,843				14,843-
		SUBTOTAL FOR BUDGET CODE 0326		14,843				14,843-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		8,845			8,845-
		SUBTOTAL FOR OTHR SER&CHR		8,845			8,845-
		SUBTOTAL FOR BUDGET CODE 0447		8,845			8,845-
BUDGET CODE: 0449 LEGISLATIVE GRANT AWARD-AUTO CRIME PREV.							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		34,475			34,475-
		SUBTOTAL FOR PROPTY&EQUIP		34,475			34,475-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,485			4,485-
		SUBTOTAL FOR OTHR SER&CHR		4,485			4,485-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 0449		43,960			43,960-
BUDGET CODE: 0453 COVERDELL FORENSIC SCIENCES IMPROVEMENT							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		150,000			150,000-
		SUBTOTAL FOR PROPTY&EQUIP		150,000			150,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,100			10,100-
		SUBTOTAL FOR OTHR SER&CHR		10,100			10,100-
		SUBTOTAL FOR BUDGET CODE 0453		160,100			160,100-
TOTAL FOR INVESTIGATIONS				586,529		1,679,660	1,093,131
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	6,421,182	4	6,566,190	4- 145,008

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	836,196	6,421,182	906,275	6,566,190	145,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,421,182		6,566,190	145,008

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,065,854		6,484,579	1,418,725
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		146,429		800	145,629-
FEDERAL - C.D.					
FEDERAL - OTHER		1,096,108			1,096,108-
INTRA-CITY SALES		112,791		80,811	31,980-
TOTAL		6,421,182		6,566,190	145,008

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,064	87,061,895	1,064	83,060,677	4,001,218-
FINANCIAL PLAN SAVINGS		6,160,986-		342,166	6,503,152
APPROPRIATION	1,064	80,900,909	1,064	83,402,843	2,501,934

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,537,812		80,286,526	4,748,714
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,591,741		2,243,209	1,348,532-
FEDERAL - C.D.		864,437			864,437-
FEDERAL - OTHER		906,919		873,108	33,811-
INTRA-CITY SALES					
TOTAL		80,900,909		83,402,843	2,501,934
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	836,196	6,421,182	906,275	6,566,190	145,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,421,182		6,566,190	145,008

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,065,854		6,484,579	1,418,725
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		146,429		800	145,629-
FEDERAL - C.D.					
FEDERAL - OTHER		1,096,108			1,096,108-
INTRA-CITY SALES		112,791		80,811	31,980-
TOTAL		6,421,182		6,566,190	145,008
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,064	87,061,895	1,064	83,060,677	4,001,218-
FINANCIAL PLAN SAVINGS		6,160,986-		342,166	6,503,152
APPROPRIATION	1,064	80,900,909	1,064	83,402,843	2,501,934
OTPS					
TOTALS FOR OPERATING BUDGET		6,421,182		6,566,190	145,008
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,421,182		6,566,190	145,008
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,064	93,483,077	1,064	89,626,867	3,856,210-
FINANCIAL PLAN SAVINGS		6,160,986-		342,166	6,503,152
APPROPRIATION	1,064	87,322,091	1,064	89,969,033	2,646,942
FUNDING					
CITY		80,603,666		86,771,105	6,167,439
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,738,170		2,244,009	1,494,161-
FEDERAL - C.D.					
FEDERAL - OTHER		1,960,545			1,960,545-
INTRA-CITY SALES		1,019,710		953,919	65,791-
TOTAL FUNDING		87,322,091		89,969,033	2,646,942

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	6,771	2	7,795	1,024
SUBTOTAL FOR F/T SALARIED			2	6,771	2	7,795	1,024
SUBTOTAL FOR BUDGET CODE 0103			2	6,771	2	7,795	1,024
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		7,974	
SUBTOTAL FOR F/T SALARIED				7,974		7,974	
SUBTOTAL FOR BUDGET CODE 0104				7,974		7,974	
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,333		9,619	1,286
SUBTOTAL FOR F/T SALARIED				8,333		9,619	1,286
SUBTOTAL FOR BUDGET CODE 0107				8,333		9,619	1,286
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,138	2	129,406	1,268
SUBTOTAL FOR F/T SALARIED			2	128,138	2	129,406	1,268
SUBTOTAL FOR BUDGET CODE 0110			2	128,138	2	129,406	1,268
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		37,539		12,478	25,061-
SUBTOTAL FOR F/T SALARIED				37,539		12,478	25,061-
SUBTOTAL FOR BUDGET CODE 0507				37,539		12,478	25,061-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		183,958		8,006	175,952-
SUBTOTAL FOR F/T SALARIED				183,958		8,006	175,952-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		5,114				5,114-
		SUBTOTAL FOR ADD GRS PAY		5,114				5,114-
SUBTOTAL FOR BUDGET CODE 0512				189,072		8,006		181,066-
BUDGET CODE: 0514 Legislative Initiative - DV								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,243				14,243-
		SUBTOTAL FOR F/T SALARIED		14,243				14,243-
SUBTOTAL FOR BUDGET CODE 0514				14,243				14,243-
BUDGET CODE: 0515 Smart Prosecution								
01 F/T SALARIED		001 FULL YEAR POSITIONS		500		500		
		SUBTOTAL FOR F/T SALARIED		500		500		
SUBTOTAL FOR BUDGET CODE 0515				500		500		
BUDGET CODE: 0624 JAG 16 - KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,212		48,655		6,443
		SUBTOTAL FOR F/T SALARIED		42,212		48,655		6,443
SUBTOTAL FOR BUDGET CODE 0624				42,212		48,655		6,443
BUDGET CODE: 0625 JAG17 - KCDA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		290,000				290,000-
		SUBTOTAL FOR F/T SALARIED		290,000				290,000-
SUBTOTAL FOR BUDGET CODE 0625				290,000				290,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,222		16,317		2,095
		SUBTOTAL FOR F/T SALARIED		14,222		16,317		2,095
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		27,240				27,240-
		SUBTOTAL FOR ADD GRS PAY		27,240				27,240-

ADOPTED BUDGET - FY21
OPERATING BUDGET
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0808				41,462		16,317	25,145-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED	001	FULL YEAR POSITIONS	175	2,577,000	175	6,077,000	3,500,000
SUBTOTAL FOR F/T SALARIED			175	2,577,000	175	6,077,000	3,500,000
SUBTOTAL FOR BUDGET CODE 9001			175	2,577,000	175	6,077,000	3,500,000
TOTAL FOR			179	3,343,244	179	6,317,750	2,974,506
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED	001	FULL YEAR POSITIONS	820	77,311,047	820	78,613,908	1,302,861
SUBTOTAL FOR F/T SALARIED			820	77,311,047	820	78,613,908	1,302,861
02 OTH SALARIED	021	PART-TIME POSITIONS		1,242,363		1,324,839	82,476
SUBTOTAL FOR OTH SALARIED				1,242,363		1,324,839	82,476
03 UNSALARIED	031	UNSALARIED		341,243		344,046	2,803
SUBTOTAL FOR UNSALARIED				341,243		344,046	2,803
04 ADD GRS PAY	X42	PY LONGEVITY DIFFERENTIAL		22,369			22,369-
	X47	PY OVERTIME		12,963			12,963-
	041	ASSIGNMENT DIFFERENTIAL		39,000		25,000	14,000-
	042	LONGEVITY DIFFERENTIAL		400,003		200,003	200,000-
	043	SHIFT DIFFERENTIAL		99,000		71,000	28,000-
	045	HOLIDAY PAY		100,000		100,000	
	046	TERMINAL LEAVE		530,000		350,000	180,000-
	047	OVERTIME		1,500,000		1,000,000	500,000-
	049	BACKPAY - PRIOR YEARS		95,799		5,000	90,799-
	055	SALARY ADJUSTMENTS LABOR RSRVE		631,811			631,811-
	061	SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				3,446,945		1,767,003	1,679,942-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		3,000		2,000	1,000-
	081	ANNUITY CONTRIBUTIONS		26,500		26,500	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				29,500		28,500	1,000-
SUBTOTAL FOR BUDGET CODE 0101			820	82,371,098	820	82,078,296	292,802-
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED	001	FULL YEAR POSITIONS	66	2,043,346	66	2,071,288	27,942
SUBTOTAL FOR F/T SALARIED			66	2,043,346	66	2,071,288	27,942
02 OTH SALARIED	021	PART-TIME POSITIONS		148,320		148,320	
SUBTOTAL FOR OTH SALARIED				148,320		148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	2,191,666	66	2,219,608	27,942
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	935,772	3	114,433	821,339-
SUBTOTAL FOR F/T SALARIED			3	935,772	3	114,433	821,339-
SUBTOTAL FOR BUDGET CODE 0352			3	935,772	3	114,433	821,339-
BUDGET CODE: 0401 PROSECUTION TASK FORCE							
01 F/T SALARIED	001	FULL YEAR POSITIONS		8,230		9,476	1,246
SUBTOTAL FOR F/T SALARIED				8,230		9,476	1,246
SUBTOTAL FOR BUDGET CODE 0401				8,230		9,476	1,246
BUDGET CODE: 0403 Prosecution Task Force - FY17							
01 F/T SALARIED	001	FULL YEAR POSITIONS		198,218			198,218-
SUBTOTAL FOR F/T SALARIED				198,218			198,218-
SUBTOTAL FOR BUDGET CODE 0403				198,218			198,218-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED	001	FULL YEAR POSITIONS		183,845		15,176	168,669-
SUBTOTAL FOR F/T SALARIED				183,845		15,176	168,669-
SUBTOTAL FOR BUDGET CODE 0501				183,845		15,176	168,669-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED	001 FULL YEAR POSITIONS		197,936		16,600		181,336-
	SUBTOTAL FOR F/T SALARIED		197,936		16,600		181,336-
	SUBTOTAL FOR BUDGET CODE 0503		197,936		16,600		181,336-
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT							
01 F/T SALARIED	001 FULL YEAR POSITIONS		5,351		6,177		826
	SUBTOTAL FOR F/T SALARIED		5,351		6,177		826
	SUBTOTAL FOR BUDGET CODE 0525		5,351		6,177		826
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community							
01 F/T SALARIED	001 FULL YEAR POSITIONS		58,007		2,958		55,049-
	SUBTOTAL FOR F/T SALARIED		58,007		2,958		55,049-
	SUBTOTAL FOR BUDGET CODE 0602		58,007		2,958		55,049-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM							
01 F/T SALARIED	001 FULL YEAR POSITIONS		812,403		77,790		734,613-
	SUBTOTAL FOR F/T SALARIED		812,403		77,790		734,613-
	SUBTOTAL FOR BUDGET CODE 0615		812,403		77,790		734,613-
BUDGET CODE: 0619 SEX TRAFFICKING							
01 F/T SALARIED	001 FULL YEAR POSITIONS		198,695		10,022		188,673-
	SUBTOTAL FOR F/T SALARIED		198,695		10,022		188,673-
04 ADD GRS PAY	055 SALARY ADJUSTMENTS LABOR RSRVE		3,461				3,461-
	SUBTOTAL FOR ADD GRS PAY		3,461				3,461-
	SUBTOTAL FOR BUDGET CODE 0619		202,156		10,022		192,134-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN							

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED	001	FULL YEAR POSITIONS		59,477		9,503	49,974-
		SUBTOTAL FOR F/T SALARIED		59,477		9,503	49,974-
		SUBTOTAL FOR BUDGET CODE 0706		59,477		9,503	49,974-
BUDGET CODE: 0712 DOVE GRANT							
01 F/T SALARIED	001	FULL YEAR POSITIONS		9,423		10,878	1,455
		SUBTOTAL FOR F/T SALARIED		9,423		10,878	1,455
		SUBTOTAL FOR BUDGET CODE 0712		9,423		10,878	1,455
TOTAL FOR EXECUTIVE & MANAGERIAL			889	87,233,582	889	84,570,917	2,662,665-
TOTAL FOR PERSONAL SERVICES			1,068	90,576,826	1,068	90,888,667	311,841

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	90,576,826	1,068	90,888,667	311,841
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	93,730,368	1,094	94,042,209	311,841

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,731,648	91,974,320	3,242,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,187,117	2,067,889	2,119,228-
FEDERAL - C.D.			
FEDERAL - OTHER	811,603		811,603-
INTRA-CITY SALES			
TOTAL	93,730,368	94,042,209	311,841

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510 ACCOUNTANT		74,430- 74,430	1	74,430	74,430
1002C ADM MANAGER-NON-MGRL		67,250-111,413	11	84,343	927,777
10135 ADMINISTRATIVE CHIEF		159,650-159,650	1	159,650	159,650
8297A ADMINISTRATIVE PROCUREMENT ANALYST-NON-MGRL		78,289- 78,289	1	78,289	78,289
83008 ADMINISTRATIVE PROJECT MANAGER		82,971-109,340	4	97,162	388,649
10026 ADMINISTRATIVE STAFF ANALYST		185,400-185,400	1	185,400	185,400
1002D ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2		126,745-126,745	1	126,745	126,745
1002E ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3		122,151-122,151	1	122,151	122,151
30114 ASSISTANT DISTRICT ATTORNEY (S.I)		59,000-210,000	493	99,747	49,175,229
13643 CERTIFIED IT DEVELOPER (APPLICATIONS)		103,000-142,776	2	122,888	245,776
30836 CHIEF RACKETS INVESTIGATOR		164,800-164,800	1	164,800	164,800
21744 CITY RESEARCH SCIENTIST		135,000-135,000	1	135,000	135,000
10251 CLERICAL ASSOCIATE MOST MAYORAL AG		41,301- 57,629	11	50,402	554,426
56056 COMMUNITY ASSISTANT		37,398- 44,692	91	37,957	3,454,106
56057 COMMUNITY ASSOCIATE		39,704- 63,818	271	47,666	12,917,542
56058 COMMUNITY COORDINATOR		54,101- 87,250	62	71,834	4,453,733
13631 COMPUTER ASSOCIATE (SOFTWARE)		85,424- 85,424	1	85,424	85,424
13611 COMPUTER ASSOCIATE (TECHNICAL SUPPORT)		64,967-105,000	4	81,691	326,765
13632 COMPUTER SPECIALIST (SOFTWARE)		105,000-130,854	3	117,540	352,621
10050 COMPUTER SYSTEMS MANAGER		201,507-201,507	1	201,507	201,507
54742 CONFIDENTIAL STRATEGY PLANNER (KINGS COUNTY DA)		94,786-118,450	2	106,618	213,236
60800 DIRECTOR OF PUBLIC INFORMATION (KINGS COUNTY DA)		159,650-159,650	1	159,650	159,650
94353 DISTRICT ATTORNEY		212,800-212,800	1	212,800	212,800
10103 EXECUTIVE ASSISTANT		74,065-138,958	12	103,833	1,246,000
13398 EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA)		105,610-105,610	1	105,610	105,610
90622 MEDIA SERVICES TECHNICIAN		47,784- 61,945	10	54,992	549,918
10115 OFFICE ASSISTANT		38,981- 38,981	1	38,981	38,981
30080 PARALEGAL AIDE		44,083- 55,854	9	49,008	441,069
05338 PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)		141,625-141,625	1	141,625	141,625
10124 PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR		50,763- 88,221	13	63,397	824,160
12158 PROCUREMENT ANALYST		71,618- 71,618	1	71,618	71,618
30830 RACKETS INVESTIGATOR - START >4-24-08 NO ABC		57,824- 80,000	27	61,094	1,649,536
10212 REPORTER/ STENOGRAPHER (DA)		48,410- 80,008	20	58,735	1,174,692
10252 SECRETARY		46,608- 53,626	6	51,599	309,596
30831 SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC		65,815- 90,500	38	73,479	2,792,184
52613 SOCIAL WORKER (PYRL 816,072,130) ABC 148		57,029- 64,586	10	59,610	596,096
70810 SPECIAL OFFICER		39,408- 39,408	2	39,408	78,816
13401 STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS		103,000-106,831	2	104,916	209,831
30854 SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)		87,550-109,674	7	100,442	703,095
3083A SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)		111,167-139,050	4	126,711	506,845
30832 SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC		86,985- 90,760	12	89,757	1,077,079

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001	1,142	87,232,457

POSITION SCHEDULE FOR U/A 001	1,142	87,232,457
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-48	-3,666,513
TOTAL FOR U/A 001	1,094	83,565,944

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CV19 Coronavirus - Emergency Exp					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		52,300		52,300-
	170 CLEANING SUPPLIES		9,685		9,685-
	SUBTOTAL FOR SUPPLYS&MATL		61,985		61,985-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		378,245		378,245-
	SUBTOTAL FOR PROPTY&EQUIP		378,245		378,245-
40 OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		44,070		44,070-
	SUBTOTAL FOR OTHR SER&CHR		44,070		44,070-
	SUBTOTAL FOR BUDGET CODE CV19		484,300		484,300-
BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		857,967	1,298,275	440,308
	SUBTOTAL FOR OTHR SER&CHR		857,967	1,298,275	440,308
	SUBTOTAL FOR BUDGET CODE 0110		857,967	1,298,275	440,308
BUDGET CODE: 0507 Barrier Free					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,686		19,686-
	451 NON OVERNIGHT TRVL EXP-GENERAL		1,100		1,100-
	SUBTOTAL FOR OTHR SER&CHR		20,786		20,786-
	SUBTOTAL FOR BUDGET CODE 0507		20,786		20,786-
BUDGET CODE: 0512 Motor Vehicle Theft					
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		13		13-
	SUBTOTAL FOR OTHR SER&CHR		13		13-
	SUBTOTAL FOR BUDGET CODE 0512		13		13-
BUDGET CODE: 0514 Legislative Initiative - DV					
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,750		1,750-
	460 SPECIAL EXPENSE		249		249-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		465 OBLIGATORY COUNTY EXPENSES		1,386				1,386-
		SUBTOTAL FOR OTHR SER&CHR		3,385				3,385-
		SUBTOTAL FOR BUDGET CODE 0514		3,385				3,385-
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		5,000				5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		462,000				462,000-
		SUBTOTAL FOR PROPTY&EQUIP		462,000				462,000-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		807,000		1,274,000		467,000
		SUBTOTAL FOR OTHR SER&CHR		807,000		1,274,000		467,000
		SUBTOTAL FOR BUDGET CODE 9001		1,274,000		1,274,000		
TOTAL FOR				2,640,451		2,572,275		68,176-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL								
BUDGET CODE: 0101 DA KING COUNTY-TAX L								
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000		
	125001	10X SUPPLIES + MATERIALS - GENERAL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		132,954		132,954		
	860001	10X SUPPLIES + MATERIALS - GENERAL						
	100	SUPPLIES + MATERIALS - GENERAL		381,051		386,729		5,678
	101	PRINTING SUPPLIES		16,000		200,000		184,000
	105	AUTOMOTIVE SUPPLIES & MATERIAL		13,000		10,000		3,000-
	106	MOTOR VEHICLE FUEL		2,500		30,500		28,000
	110	FOOD & FORAGE SUPPLIES		18,100				18,100-
	117	POSTAGE		175,000		200,000		25,000
	170	CLEANING SUPPLIES		10,000				10,000-
	199	DATA PROCESSING SUPPLIES		112,800		32,000		80,800-
		SUBTOTAL FOR SUPPLYS&MATL		863,405		994,183		130,778
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,000		5,000		3,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305 MOTOR VEHICLES		317,000		379,000		62,000
		314 OFFICE FURITURE		32,000		32,000		
		337 BOOKS-OTHER		397,700		199,700		198,000-
		SUBTOTAL FOR PROPTY&EQUIP		754,700		615,700		139,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,698				19,698-
	125001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		70,907				70,907-
	860001	40X CONTRACTUAL SERVICES-GENERAL		50,401				50,401-
		402 TELEPHONE & OTHER COMMUNICATNS		6,030		6,030		
	856001	41D RENTALS - LAND BLDGS & STRUCTS		17,414,091		18,062,270		648,179
		417 ADVERTISING		4,150		3,000		1,150-
	856001	42C HEAT LIGHT & POWER		1,973,823		629,091		1,344,732-
		432 LEASING OF DATA PROC EQUIP		25,000		55,000		30,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		42,325		110,000		67,675
		453 OVERNIGHT TRVL EXP-GENERAL		62,000		30,000		32,000-
		460 SPECIAL EXPENSE		143,877		98,202		45,675-
		465 OBLIGATORY COUNTY EXPENSES		648,866		402,964		245,902-
		496 ALLOWANCES TO PARTICIPANTS		30,000				30,000-
		499 OTHER EXPENSES - GENERAL				465,000		465,000
		SUBTOTAL FOR OTHR SER&CHR		20,491,168		19,861,557		629,611-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	30,000		28,000
		602 TELECOMMUNICATIONS MAINT	1	15,994	1	71,994		56,000
		607 MAINT & REP MOTOR VEH EQUIP	1	180,000	1	58,000		122,000-
		608 MAINT & REP GENERAL	4	86,000	4	21,000		65,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	193,400	1	200,000		6,600
		613 DATA PROCESSING EQUIPMENT	1		1	17,000		17,000
		624 CLEANING SERVICES	1	35,528	1	33,900		1,628-
		633 TRANSPORTATION EXPENDITURES	3	198,000	3	200,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		SUBTOTAL FOR CNTRCTL SVCS	14	715,922	13	631,894	1-	84,028-
		SUBTOTAL FOR BUDGET CODE 0101	14	22,825,195	13	22,103,334	1-	721,861-
BUDGET CODE: 0111 IT EXPENSES								
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		49,475				49,475-
		199 DATA PROCESSING SUPPLIES		203,698		150,000		53,698-
		SUBTOTAL FOR SUPPLYS&MATL		253,173		150,000		103,173-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		78,450		40,000		38,450-
		460 SPECIAL EXPENSE		24,100		25,000		900
SUBTOTAL FOR OTHR SER&CHR				102,550		65,000		37,550-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		86,337		151,500		65,163
		613 DATA PROCESSING EQUIPMENT		37,000		64,000		27,000
SUBTOTAL FOR CNTRCTL SVCS				123,337		215,500		92,163
SUBTOTAL FOR BUDGET CODE 0111				479,060		430,500		48,560-
BUDGET CODE: 0112 TECH SERVICES EXPENSES								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,000		13,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL				18,000		13,000		5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,000		16,000		
SUBTOTAL FOR PROPTY&EQUIP				16,000		16,000		
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		19,140				19,140-
SUBTOTAL FOR OTHR SER&CHR				19,140				19,140-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-
SUBTOTAL FOR CNTRCTL SVCS				3,000				3,000-
SUBTOTAL FOR BUDGET CODE 0112				56,140		29,000		27,140-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		749				749-
SUBTOTAL FOR SUPPLYS&MATL				749				749-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,375				1,375-
		453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
SUBTOTAL FOR OTHR SER&CHR				2,375				2,375-
SUBTOTAL FOR BUDGET CODE 0352				3,124				3,124-
BUDGET CODE: 0501 Stop DWI								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,890				16,890-
SUBTOTAL FOR SUPPLYS&MATL				16,890				16,890-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20	ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP		700				700-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		13,136				13,136-
		SUBTOTAL FOR OTHR SER&CHR		13,136				13,136-
		SUBTOTAL FOR BUDGET CODE 0501		30,726				30,726-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46				46-
		SUBTOTAL FOR SUPPLYS&MATL		46				46-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200				2,200-
		453 OVERNIGHT TRVL EXP-GENERAL		3,004				3,004-
		SUBTOTAL FOR OTHR SER&CHR		5,204				5,204-
		SUBTOTAL FOR BUDGET CODE 0503		5,250				5,250-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER								
10 SUPPLYS&MATL		117 POSTAGE		1,788		1,788		
		SUBTOTAL FOR SUPPLYS&MATL		1,788		1,788		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,050		7,050		
		SUBTOTAL FOR PROPTY&EQUIP		7,050		7,050		
		SUBTOTAL FOR BUDGET CODE 0523		8,838		8,838		
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,888				10,888-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300				1,300-
		SUBTOTAL FOR OTHR SER&CHR		12,188				12,188-
		SUBTOTAL FOR BUDGET CODE 0602		12,188				12,188-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		365				365-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		110 FOOD & FORAGE SUPPLIES		2,064				2,064-
		SUBTOTAL FOR SUPPLYS&MATL		2,429				2,429-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		275				275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		311				311-
		465 OBLIGATORY COUNTY EXPENSES		2,200				2,200-
		SUBTOTAL FOR OTHR SER&CHR		2,786				2,786-
		SUBTOTAL FOR BUDGET CODE 0607		5,215				5,215-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,011				2,011-
		199 DATA PROCESSING SUPPLIES		93,151				93,151-
		SUBTOTAL FOR SUPPLYS&MATL		95,162				95,162-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,435				2,435-
		453 OVERNIGHT TRVL EXP-GENERAL		7,880				7,880-
		SUBTOTAL FOR OTHR SER&CHR		10,315				10,315-
		SUBTOTAL FOR BUDGET CODE 0615		105,477				105,477-
BUDGET CODE: 0619 SEX TRAFFICKING								
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,897				5,897-
		465 OBLIGATORY COUNTY EXPENSES		3,295				3,295-
		SUBTOTAL FOR OTHR SER&CHR		9,192				9,192-
		SUBTOTAL FOR BUDGET CODE 0619		9,192				9,192-
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		3,881				3,881-
		SUBTOTAL FOR OTHR SER&CHR		3,881				3,881-
		SUBTOTAL FOR BUDGET CODE 0706		3,881				3,881-
TOTAL FOR EXECUTIVE & MANAGERIAL			14	23,544,286	13	22,571,672	1-	972,614-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 8888 TRUST AND AGENCY							
BUDGET CODE: 3010 FIDUCIARY JUSTICE FORFEITURE							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		200,000				200,000-
	SUBTOTAL FOR PROPTY&EQUIP		200,000				200,000-
	SUBTOTAL FOR BUDGET CODE 3010		200,000				200,000-
BUDGET CODE: 4010 FIDUCIARY TREASURY FORFEITURE							
30 PROPTY&EQUIP	337 BOOKS-OTHER		70,000				70,000-
	SUBTOTAL FOR PROPTY&EQUIP		70,000				70,000-
40 OTHR SER&CHR	465 OBLIGATORY COUNTY EXPENSES		130,000				130,000-
	SUBTOTAL FOR OTHR SER&CHR		130,000				130,000-
	SUBTOTAL FOR BUDGET CODE 4010		200,000				200,000-
	TOTAL FOR TRUST AND AGENCY		400,000				400,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES		14	26,584,737	13	25,143,947	1-	1,440,790-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,707,944	26,584,737	18,826,315	25,143,947	1,440,790-
FINANCIAL PLAN SAVINGS		724,100-		612,900	1,337,000
APPROPRIATION		25,860,637		25,756,847	103,790-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,261,400		25,756,847	495,447
OTHER CATEGORICAL		5,215			5,215-
CAPITAL FUNDS - I.F.A.					
STATE		147,975			147,975-
FEDERAL - C.D.					
FEDERAL - OTHER		446,047			446,047-
INTRA-CITY SALES					
TOTAL		25,860,637		25,756,847	103,790-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,068	90,576,826	1,068	90,888,667	311,841
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	93,730,368	1,094	94,042,209	311,841

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,731,648	91,974,320	3,242,672
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,187,117	2,067,889	2,119,228-
FEDERAL - C.D.			
FEDERAL - OTHER	811,603		811,603-
INTRA-CITY SALES			

TOTAL	93,730,368	94,042,209	311,841

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,707,944	26,584,737	18,826,315	25,143,947	1,440,790-
FINANCIAL PLAN SAVINGS		724,100-		612,900	1,337,000
APPROPRIATION		25,860,637		25,756,847	103,790-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	25,261,400	25,756,847	495,447
OTHER CATEGORICAL	5,215		5,215-
CAPITAL FUNDS - I.F.A.			
STATE	147,975		147,975-
FEDERAL - C.D.			
FEDERAL - OTHER	446,047		446,047-
INTRA-CITY SALES			

TOTAL	25,860,637	25,756,847	103,790-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,068	90,576,826	1,068	90,888,667	311,841
FINANCIAL PLAN SAVINGS	29	3,153,542	26	3,153,542	
APPROPRIATION	1,097	93,730,368	1,094	94,042,209	311,841
OTPS					
TOTALS FOR OPERATING BUDGET		26,584,737		25,143,947	1,440,790-
FINANCIAL PLAN SAVINGS		724,100-		612,900	1,337,000
APPROPRIATION		25,860,637		25,756,847	103,790-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,068	117,161,563	1,068	116,032,614	1,128,949-
FINANCIAL PLAN SAVINGS	29	2,429,442	26	3,766,442	1,337,000
APPROPRIATION	1,097	119,591,005	1,094	119,799,056	208,051
FUNDING					
CITY		113,993,048		117,731,167	3,738,119
OTHER CATEGORICAL		5,215			5,215-
CAPITAL FUNDS - I.F.A.					
STATE		4,335,092		2,067,889	2,267,203-
FEDERAL - C.D.					
FEDERAL - OTHER		1,257,650			1,257,650-
INTRA-CITY SALES					
TOTAL FUNDING		119,591,005		119,799,056	208,051

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0207 DOVE Initiative Funding							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000			70,000-
SUBTOTAL FOR F/T SALARIED				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0207				70,000			70,000-
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro							
01 F/T SALARIED		001 FULL YEAR POSITIONS		97,268			97,268-
SUBTOTAL FOR F/T SALARIED				97,268			97,268-
SUBTOTAL FOR BUDGET CODE 0250				97,268			97,268-
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,731			91,731-
SUBTOTAL FOR F/T SALARIED				91,731			91,731-
SUBTOTAL FOR BUDGET CODE 0380				91,731			91,731-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		777,183		28,243	748,940-
SUBTOTAL FOR F/T SALARIED				777,183		28,243	748,940-
SUBTOTAL FOR BUDGET CODE 0400				777,183		28,243	748,940-
BUDGET CODE: 1000 TRACK							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000	
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	168	4,954,000	168	5,654,000	700,000
SUBTOTAL FOR F/T SALARIED				168	4,954,000	168	5,654,000 700,000

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
OBJECT CLASS	IC REF	OBJ DESCRIPTION					AMOUNT
SUBTOTAL FOR BUDGET CODE 9001			168	4,954,000	168	5,654,000	700,000
TOTAL FOR			168	6,020,182	168	5,712,243	307,939-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	529	56,345,478	522	55,919,712	7-
SUBTOTAL FOR F/T SALARIED			529	56,345,478	522	55,919,712	7-
03 UNSALARIED	031	UNSALARIED		235,340		237,427	2,087
SUBTOTAL FOR UNSALARIED				235,340		237,427	2,087
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		11,990		11,990	
	042	LONGEVITY DIFFERENTIAL		295,347		295,347	
	043	SHIFT DIFFERENTIAL		46,080		46,080	
	045	HOLIDAY PAY		10,000		10,000	
	047	OVERTIME		801,597		801,597	
	055	SALARY ADJUSTMENTS LABOR RSRVE		353,802			353,802-
	061	SUPPER MONEY		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				1,522,828		1,169,026	353,802-
06 FRINGE BENES	067	SUPPLEMENTAL EMPLOYEE WELF BEN		27,596		26,000	1,596-
SUBTOTAL FOR FRINGE BENES				27,596		26,000	1,596-
SUBTOTAL FOR BUDGET CODE 0101			529	58,131,242	522	57,352,165	7-
BUDGET CODE: 0290 Case Manager Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS		8,157			8,157-
SUBTOTAL FOR F/T SALARIED				8,157			8,157-
SUBTOTAL FOR BUDGET CODE 0290				8,157			8,157-
BUDGET CODE: 0300 Case Manager Services							
01 F/T SALARIED	001	FULL YEAR POSITIONS		31,836			31,836-
SUBTOTAL FOR F/T SALARIED				31,836			31,836-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0300				31,836				31,836-
BUDGET CODE: 0308 STATE AID TO PROSECUTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800		
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800		
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800		
BUDGET CODE: 0310 CRIME VICTIMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,051				129,051-
SUBTOTAL FOR F/T SALARIED				129,051				129,051-
SUBTOTAL FOR BUDGET CODE 0310				129,051				129,051-
BUDGET CODE: 0520 ENHANCED NARCOTICS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180		
SUBTOTAL FOR F/T SALARIED				17,180		17,180		
SUBTOTAL FOR BUDGET CODE 0520				17,180		17,180		
BUDGET CODE: 0590 POINT OF ENTRY								
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546		
SUBTOTAL FOR F/T SALARIED				28,546		28,546		
SUBTOTAL FOR BUDGET CODE 0590				28,546		28,546		
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS		34,657				34,657-
SUBTOTAL FOR F/T SALARIED				34,657				34,657-
SUBTOTAL FOR BUDGET CODE 0944				34,657				34,657-
BUDGET CODE: 0950 AUTO CRIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		310,192		32,372		277,820-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT		
SUBTOTAL FOR F/T SALARIED				310,192		32,372	277,820-		
SUBTOTAL FOR BUDGET CODE 0950				310,192		32,372	277,820-		
TOTAL FOR EXECUTIVE MANAGEMENT			562	59,831,661	555	58,571,063	7- 1,260,598-		
TOTAL FOR PERSONAL SERVICES			730	65,851,843	723	64,283,306	7- 1,568,537-		

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	65,851,843	723	64,283,306	1,568,537-
FINANCIAL PLAN SAVINGS		4,093,873-			4,093,873
APPROPRIATION	730	61,757,970	723	64,283,306	2,525,336

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,213,239		63,158,035	3,944,796
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,374,997		1,125,271	1,249,726-
FEDERAL - C.D.					
FEDERAL - OTHER		169,734			169,734-
INTRA-CITY SALES					
TOTAL		61,757,970		64,283,306	2,525,336

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	74,160- 74,160	1	74,160	74,160
1002C	ADM MANAGER-NON-MGRL	67,250-113,500	9	83,516	751,642
10025	ADMINISTRATIVE MANAGER	145,059-149,861	2	147,460	294,920
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,809-138,809	1	138,809	138,809
10026	ADMINISTRATIVE STAFF ANALYST	156,443-187,220	2	171,832	343,663
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	128,769-128,769	1	128,769	128,769
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	72,670-212,799	302	109,718	33,134,685
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	127,815-127,815	1	127,815	127,815
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	98,177- 98,177	1	98,177	98,177
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	167,077-167,077	1	167,077	167,077
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,390- 94,280	21	52,385	1,100,082
56056	COMMUNITY ASSISTANT	32,520- 42,995	51	37,675	1,921,423
56057	COMMUNITY ASSOCIATE	38,332- 63,783	140	42,718	5,980,521
56058	COMMUNITY COORDINATOR	54,102- 87,212	26	76,093	1,978,407
52406	COMMUNITY SERVICE AIDE	29,360- 29,360	4	29,360	117,440
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	54,967- 85,000	3	71,656	214,967
13622	COMPUTER SPECIALIST (OPERATIONS)	94,049- 94,049	1	94,049	94,049
13632	COMPUTER SPECIALIST (SOFTWARE)	94,244-113,736	2	103,990	207,980
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,345- 40,345	1	40,345	40,345
30221	DIRECTOR OF ALT SENTENCING AND OFFENDER RE-ENTRY PROGS QN DA	156,913-156,913	1	156,913	156,913
30222	DIRECTOR OF CRIMINAL JUSTICE DATA SHARE AND INFO SERVS QN DA	150,000-150,000	1	150,000	150,000
30224	DIRECTOR OF ELDER ABUSE PROGRAM SERVICES QN DA	98,447- 98,447	1	98,447	98,447
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
95622	IT SECURITY SPECIALIST	123,600-123,600	1	123,600	123,600
30080	PARALEGAL AIDE	43,253- 63,493	27	52,453	1,416,218
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	50,763- 83,500	11	67,923	747,149
10202	PRIVATE SECRETARY	96,616-111,262	2	103,939	207,878
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	50,000- 54,000	5	52,600	263,000
10212	REPORTER/ STENOGRAPHER (DA)	48,410- 86,571	18	68,838	1,239,087
10252	SECRETARY	50,062- 73,347	6	60,969	365,811
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	61,413- 87,787	47	71,240	3,348,266
05329	SPECIAL ASSISTANT TO DA (QUEENS)	106,000-155,000	3	124,087	372,262
06719	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)(QUEENS DA)	95,790- 98,880	2	97,335	194,670
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	108,582-156,443	6	127,825	766,947
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	90,541-108,129	12	93,822	1,125,867
TOTAL FOR OBJECT 001			715		57,800,289

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	715	57,800,289
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	8	646,717
TOTAL FOR U/A 001	723	58,447,006

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: CVOE Coronavirus - Emergency Exp OTPS					
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,286		3,286-
SUBTOTAL FOR SUPPLYS&MATL			3,286		3,286-
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		15,000		15,000-
SUBTOTAL FOR PROPTY&EQUIP			15,000		15,000-
SUBTOTAL FOR BUDGET CODE CVOE			18,286		18,286-
BUDGET CODE: 0207 DOVE Initiative Funding					
60 CNTRCTL SVCS	686 PROF SERV OTHER		2,500		2,500-
SUBTOTAL FOR CNTRCTL SVCS			2,500		2,500-
SUBTOTAL FOR BUDGET CODE 0207			2,500		2,500-
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)					
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR			1,000		1,000-
SUBTOTAL FOR BUDGET CODE 0400			1,000		1,000-
BUDGET CODE: 0670 Special Investigation					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		200
	117 POSTAGE		2,000		2,000
SUBTOTAL FOR SUPPLYS&MATL			2,200		2,200
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,500		1,500
SUBTOTAL FOR OTHR SER&CHR			1,500		1,500
SUBTOTAL FOR BUDGET CODE 0670			3,700		3,700
BUDGET CODE: 0860 FJC Intra-city Budget code					
60 CNTRCTL SVCS	619 SECURITY SERVICES		176,476		176,476
SUBTOTAL FOR CNTRCTL SVCS			176,476		176,476

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20				ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
							AMOUNT
SUBTOTAL FOR BUDGET CODE 0860				176,476		176,476	
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,864			97,864-
SUBTOTAL FOR SUPPLYS&MATL				97,864			97,864-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		31,136			31,136-
SUBTOTAL FOR PROPTY&EQUIP				31,136			31,136-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,179,000	1,179,000
SUBTOTAL FOR OTHR SER&CHR						1,179,000	1,179,000
SUBTOTAL FOR BUDGET CODE 9001				129,000		1,179,000	1,050,000
TOTAL FOR				330,962		1,359,176	1,028,214
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		86,567		61,567	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		246,239		154,439	91,800-
		101 PRINTING SUPPLIES		248,053		144,218	103,835-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,300	1,300
		110 FOOD & FORAGE SUPPLIES		24,500		15,000	9,500-
		117 POSTAGE		225,104		155,104	70,000-
		169 MAINTENANCE SUPPLIES		12,000		12,000	
		199 DATA PROCESSING SUPPLIES		238,650		138,000	100,650-
SUBTOTAL FOR SUPPLYS&MATL				1,081,113		681,628	399,485-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		13,000		13,000	
		302 TELECOMMUNICATIONS EQUIPMENT		17,642		3,977	13,665-
		314 OFFICE FURITURE		23,000		83,000	60,000
		315 OFFICE EQUIPMENT		57,284		9,284	48,000-
		319 SECURITY EQUIPMENT		1,824			1,824-
		332 PURCH DATA PROCESSING EQUIPT		179,121		29,000	150,121-
		337 BOOKS-OTHER		10,289		10,289	
		338 LIBRARY BOOKS		232,108		194,108	38,000-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					534,268		342,658	191,610-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		19,919		19,919			
		400 CONTRACTUAL SERVICES-GENERAL		5,000		5,000			
		402 TELEPHONE & OTHER COMMUNICATNS		172,660		202,660		30,000	
		403 OFFICE SERVICES		10,175		5,175		5,000-	
		412 RENTALS OF MISC.EQUIP		201,952		201,952			
		414 RENTALS - LAND BLDGS & STRUCTS		4,519,968		5,484,968		965,000	
		415 PRINTING CONTRACTS		35,000		35,000			
		417 ADVERTISING		26,500		26,500			
	856001	42C HEAT LIGHT & POWER		328,312		417,383		89,071	
	858001	42G DATA PROCESSING SERVICES		59,092		29,302		29,790-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		17,000		17,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		16,000			
		453 OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		16,000		36,000		20,000	
		460 SPECIAL EXPENSE		132,825		284,649		151,824	
		465 OBLIGATORY COUNTY EXPENSES		212,156		350,656		138,500	
		499 OTHER EXPENSES - GENERAL				2,431,283		2,431,283	
SUBTOTAL FOR OTHR SER&CHR					5,774,559		9,565,447	3,790,888	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	48,000			1-	48,000-	
		602 TELECOMMUNICATIONS MAINT	1	29,150	1	57,800		28,650	
		607 MAINT & REP MOTOR VEH EQUIP	1	28,000	1	28,000			
		608 MAINT & REP GENERAL	1	565,287	1	3,698		561,589-	
		612 OFFICE EQUIPMENT MAINTENANCE	7	28,000	7	38,000		10,000	
		613 DATA PROCESSING EQUIPMENT	1	59,000	1	74,000		15,000	
		619 SECURITY SERVICES	1	546,500	1	241,500		305,000-	
		622 TEMPORARY SERVICES	1	3,500	1	3,500			
		624 CLEANING SERVICES	1	6,062	1	17,100		11,038	
		633 TRANSPORTATION EXPENDITURES	1	11,038			1-	11,038-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,000			1-	1,000-	
		684 PROF SERV COMPUTER SERVICES	1	15,000			1-	15,000-	
		686 PROF SERV OTHER		347,482		11,700		335,782-	
SUBTOTAL FOR CNTRCTL SVCS				18	1,688,019	14	475,298	4-	1,212,721-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		1,000				1,000-	
SUBTOTAL FOR FXD MIS CHGS					1,000			1,000-	
SUBTOTAL FOR BUDGET CODE 0101				18	9,078,959	14	11,065,031	4-	1,986,072

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 0300 Case Manager Services							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		240				240-
	SUBTOTAL FOR SUPPLYS&MATL		240				240-
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		550				550-
	SUBTOTAL FOR OTHR SER&CHR		550				550-
	SUBTOTAL FOR BUDGET CODE 0300		790				790-
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
40 OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		55,000		55,000		
	465 OBLIGATORY COUNTY EXPENSES		135,000		135,000		
	SUBTOTAL FOR OTHR SER&CHR		190,000		190,000		
	SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000		
TOTAL FOR EXECUTIVE MANAGEMENT		18	9,269,749	14	11,255,031	4-	1,985,282
TOTAL FOR OTHER THAN PERSONAL SERVICES		18	9,600,711	14	12,614,207	4-	3,013,496

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	493,890	9,600,711	528,171	12,614,207	3,013,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,600,711		12,614,207	3,013,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,232,445		12,247,731	3,015,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		191,000		190,000	1,000-
FEDERAL - C.D.		790			790-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		9,600,711		12,614,207	3,013,496

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	730	65,851,843	723	64,283,306	1,568,537-
FINANCIAL PLAN SAVINGS		4,093,873-			4,093,873
APPROPRIATION	730	61,757,970	723	64,283,306	2,525,336

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	59,213,239	63,158,035	3,944,796
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,374,997	1,125,271	1,249,726-
FEDERAL - C.D.			
FEDERAL - OTHER	169,734		169,734-
INTRA-CITY SALES			

TOTAL	61,757,970	64,283,306	2,525,336

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	493,890	9,600,711	528,171	12,614,207	3,013,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,600,711		12,614,207	3,013,496

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,232,445		12,247,731	3,015,286
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		191,000		190,000	1,000-
FEDERAL - C.D.		790			790-
FEDERAL - OTHER					
INTRA-CITY SALES		176,476		176,476	
TOTAL		9,600,711		12,614,207	3,013,496
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	730	65,851,843	723	64,283,306	1,568,537-
FINANCIAL PLAN SAVINGS		4,093,873-			4,093,873
APPROPRIATION	730	61,757,970	723	64,283,306	2,525,336
OTPS					
TOTALS FOR OPERATING BUDGET		9,600,711		12,614,207	3,013,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,600,711		12,614,207	3,013,496
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	730	75,452,554	723	76,897,513	1,444,959
FINANCIAL PLAN SAVINGS		4,093,873-			4,093,873
APPROPRIATION	730	71,358,681	723	76,897,513	5,538,832
FUNDING					
CITY		68,445,684		75,405,766	6,960,082
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,565,997		1,315,271	1,250,726-
FEDERAL - C.D.					
FEDERAL - OTHER		170,524			170,524-
INTRA-CITY SALES		176,476		176,476	
TOTAL FUNDING		71,358,681		76,897,513	5,538,832

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		44,423			44,423-
SUBTOTAL FOR F/T SALARIED				44,423			44,423-
SUBTOTAL FOR BUDGET CODE 0449				44,423			44,423-
BUDGET CODE: 0452 SI PPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		94,045			94,045-
SUBTOTAL FOR F/T SALARIED				94,045			94,045-
SUBTOTAL FOR BUDGET CODE 0452				94,045			94,045-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		198,210			198,210-
SUBTOTAL FOR F/T SALARIED				198,210			198,210-
SUBTOTAL FOR BUDGET CODE 0625				198,210			198,210-
BUDGET CODE: 2003 Byrne JAG FFY17 20K							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,000			20,000-
SUBTOTAL FOR F/T SALARIED				20,000			20,000-
SUBTOTAL FOR BUDGET CODE 2003				20,000			20,000-
BUDGET CODE: 2016 JAG 2016							
01 F/T SALARIED		001 FULL YEAR POSITIONS		850			850-
SUBTOTAL FOR F/T SALARIED				850			850-
SUBTOTAL FOR BUDGET CODE 2016				850			850-
BUDGET CODE: 2018 JAG 2018							
01 F/T SALARIED		001 FULL YEAR POSITIONS		36,316			36,316-
SUBTOTAL FOR F/T SALARIED				36,316			36,316-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2018					36,316		36,316-
BUDGET CODE: 3001 HRA WELFARE FRAUD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,000			150,000-
SUBTOTAL FOR F/T SALARIED					150,000		150,000-
SUBTOTAL FOR BUDGET CODE 3001					150,000		150,000-
BUDGET CODE: 3017 Byrne JAG FFY17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,860			49,860-
SUBTOTAL FOR F/T SALARIED					49,860		49,860-
SUBTOTAL FOR BUDGET CODE 3017					49,860		49,860-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,292,000	61	2,292,000	
SUBTOTAL FOR F/T SALARIED				61	2,292,000	61	2,292,000
SUBTOTAL FOR BUDGET CODE 9001				61	2,292,000	61	2,292,000
TOTAL FOR				61	2,885,704	61	2,292,000
							593,704-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	142	13,505,570	137	13,000,544	5- 505,026-
SUBTOTAL FOR F/T SALARIED				142	13,505,570	137	13,000,544
							5- 505,026-
03 UNSALARIED		031 UNSALARIED		125,120		126,021	901
SUBTOTAL FOR UNSALARIED					125,120		126,021
							901
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		95,000		95,000	
		055 SALARY ADJUSTMENTS LABOR RSRVE		17,647			17,647-
		SUBTOTAL FOR ADD GRS PAY		153,647		136,000	17,647-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
		SUBTOTAL FOR FRINGE BENES		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 0101	142	13,787,337	137	13,265,565	5- 521,772-
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	182,908	4	130,700	52,208-
		SUBTOTAL FOR F/T SALARIED	4	182,908	4	130,700	52,208-
		SUBTOTAL FOR BUDGET CODE 0206	4	182,908	4	130,700	52,208-
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		148,204			148,204-
		SUBTOTAL FOR F/T SALARIED		148,204			148,204-
		SUBTOTAL FOR BUDGET CODE 0220		148,204			148,204-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,872			61,872-
		SUBTOTAL FOR F/T SALARIED		61,872			61,872-
		SUBTOTAL FOR BUDGET CODE 0225		61,872			61,872-
BUDGET CODE: 0311 MOTOR VEHICLE THEFT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,644			49,644-
		SUBTOTAL FOR F/T SALARIED		49,644			49,644-
		SUBTOTAL FOR BUDGET CODE 0311		49,644			49,644-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,114			93,114-
		SUBTOTAL FOR F/T SALARIED		93,114			93,114-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
	SUBTOTAL FOR BUDGET CODE 9576		93,114				93,114-
	TOTAL FOR EXECUTIVE MANAGEMENT	146	14,323,079	141	13,396,265	5-	926,814-
	TOTAL FOR PERSONAL SERVICES	207	17,208,783	202	15,688,265	5-	1,520,518-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	17,208,783	202	15,688,265	1,520,518-
FINANCIAL PLAN SAVINGS		1,612,917-			1,612,917
APPROPRIATION	207	15,595,866	202	15,688,265	92,399

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,458,446	15,549,591	1,091,145
OTHER CATEGORICAL	94,045		94,045-
CAPITAL FUNDS - I.F.A.			
STATE	724,477	138,674	585,803-
FEDERAL - C.D.			
FEDERAL - OTHER	168,898		168,898-
INTRA-CITY SALES	150,000		150,000-
TOTAL	15,595,866	15,688,265	92,399

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,372-108,372	1	108,372	108,372
10026	ADMINISTRATIVE STAFF ANALYST	155,765-155,765	1	155,765	155,765
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	69,616-210,000	66	107,890	7,120,764
30824	CHIEF INVESTIGATOR (RICHMOND COUNTY DISTRICT ATTORNEY)	154,500-154,500	1	154,500	154,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	52,932- 68,000	5	61,348	306,740
56056	COMMUNITY ASSISTANT	42,000- 56,650	3	49,329	147,986
56057	COMMUNITY ASSOCIATE	42,000- 81,519	75	53,480	4,010,981
56058	COMMUNITY COORDINATOR	53,560- 91,481	14	75,699	1,059,790
13651	COMPUTER PROGRAMMER ANALYST	78,989- 78,989	1	78,989	78,989
10050	COMPUTER SYSTEMS MANAGER	113,890-113,890	1	113,890	113,890
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	75,000- 75,000	1	75,000	75,000
10212	REPORTER/ STENOGRAPHER (DA)	52,157- 89,405	4	69,667	278,667
10252	SECRETARY	55,408- 55,408	1	55,408	55,408
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	65,000- 83,000	14	72,002	1,008,027
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	64,454- 69,216	2	66,835	133,670
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	92,300-141,036	6	109,221	655,326
TOTAL FOR OBJECT 001			197		15,676,675

POSITION SCHEDULE FOR U/A 001			197		15,676,675
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		397,885
TOTAL FOR U/A 001			202		16,074,560

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		250,000		250,000		
	SUBTOTAL FOR OTHR SER&CHR		250,000		250,000		
	SUBTOTAL FOR BUDGET CODE 0102		250,000		250,000		
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		25,094		185,094		160,000
	SUBTOTAL FOR OTHR SER&CHR		25,094		185,094		160,000
	SUBTOTAL FOR BUDGET CODE 0103		25,094		185,094		160,000
BUDGET CODE: 0446 HOPE CC							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000		
	SUBTOTAL FOR OTHR SER&CHR		330,000		330,000		
	SUBTOTAL FOR BUDGET CODE 0446		330,000		330,000		
BUDGET CODE: 0449 OVS Case Manager VOCA VAP							
40 OTHR SER&CHR	460 SPECIAL EXPENSE		5,000				5,000-
	SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
	SUBTOTAL FOR BUDGET CODE 0449		5,000				5,000-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		67,250				67,250-
	SUBTOTAL FOR OTHR SER&CHR		67,250				67,250-
	SUBTOTAL FOR BUDGET CODE 0625		67,250				67,250-
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		36,071				36,071-
	SUBTOTAL FOR SUPPLYS&MATL		36,071				36,071-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,890				1,890-
		302 TELECOMMUNICATIONS EQUIPMENT		27,450				27,450-
		314 OFFICE FURITURE		182,850				182,850-
		332 PURCH DATA PROCESSING EQUIPT		56,510				56,510-
		SUBTOTAL FOR PROPTY&EQUIP		268,700				268,700-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,150				3,150-
		400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		412 RENTALS OF MISC.EQUIP		10,080				10,080-
		454 OVERNIGHT TRVL EXP-SPECIAL		25,000				25,000-
		460 SPECIAL EXPENSE		30,000				30,000-
		465 OBLIGATORY COUNTY EXPENSES		9,000				9,000-
		499 OTHER EXPENSES - GENERAL		199		390,000		389,801
		SUBTOTAL FOR OTHR SER&CHR		147,429		390,000		242,571
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		127,800				127,800-
		SUBTOTAL FOR CNTRCTL SVCS		127,800				127,800-
		SUBTOTAL FOR BUDGET CODE 9001		580,000		390,000		190,000-
TOTAL FOR				1,257,344		1,155,094		102,250-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,840				13,840-
		100 SUPPLIES + MATERIALS - GENERAL		81,984		150,634		68,650
		101 PRINTING SUPPLIES		610		1,512		902
		105 AUTOMOTIVE SUPPLIES & MATERIAL				1,500		1,500
		110 FOOD & FORAGE SUPPLIES		4,666				4,666-
		117 POSTAGE		25,495		16,750		8,745-
		199 DATA PROCESSING SUPPLIES		55,127		27,000		28,127-
		SUBTOTAL FOR SUPPLYS&MATL		181,722		197,396		15,674
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,185		19,082		13,897
		302 TELECOMMUNICATIONS EQUIPMENT		8,902		3,420		5,482-
		305 MOTOR VEHICLES		21,708				21,708-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	
							# CNTRCT	AMOUNT
		314 OFFICE FURITURE		29,511		100,000		70,489
		315 OFFICE EQUIPMENT		52				52-
		319 SECURITY EQUIPMENT		1,235		500		735-
		332 PURCH DATA PROCESSING EQUIPT		101,645		90,580		11,065-
		337 BOOKS-OTHER		51,677		30,500		21,177-
		338 LIBRARY BOOKS				5,000		5,000
		SUBTOTAL FOR PROPTY&EQUIP		219,915		249,082		29,167
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		85,040		29,551		55,489-
	260001	40X CONTRACTUAL SERVICES-GENERAL		61,479				61,479-
	856001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		328,103		178,820		149,283-
		402 TELEPHONE & OTHER COMMUNICATNS		113,783		153,783		40,000
		403 OFFICE SERVICES		6,271		5,500		771-
		404 TRAVELING EXPENSES				1,818		1,818
		412 RENTALS OF MISC.EQUIP		55,948		75,000		19,052
		414 RENTALS - LAND BLDGS & STRUCTS		169,164		169,435		271
		417 ADVERTISING		5,086		6,000		914
	856001	42C HEAT LIGHT & POWER		112,265		124,018		11,753
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
		454 OVERNIGHT TRVL EXP-SPECIAL		100		100		
		460 SPECIAL EXPENSE		95,395		131,596		36,201
		465 OBLIGATORY COUNTY EXPENSES		114,466		179,769		65,303
		SUBTOTAL FOR OTHR SER&CHR		1,148,100		1,058,390		89,710-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	624	1	2,000		1,376
		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	20,000		10,000
		608 MAINT & REP GENERAL	1	11,352	1	3,000		8,352-
		612 OFFICE EQUIPMENT MAINTENANCE	4	6,763	4	76,000		69,237
		613 DATA PROCESSING EQUIPMENT	1	191,325	1	5,000		186,325-
		615 PRINTING CONTRACTS	1	48,000			1-	48,000-
		622 TEMPORARY SERVICES			1	5,000	1	5,000
		686 PROF SERV OTHER			1	57,000	1	57,000
		SUBTOTAL FOR CNTRCTL SVCS	9	268,064	10	168,000	1	100,064-
		SUBTOTAL FOR BUDGET CODE 0101	9	1,817,801	10	1,672,868	1	144,933-

BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
				-----		-----			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			-----	-----	-----	-----	-----	-----	
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	18,110			1-	18,110-	
SUBTOTAL FOR CNTRCTL SVCS			1	18,110			1-	18,110-	
SUBTOTAL FOR BUDGET CODE 0225			1	18,110			1-	18,110-	
BUDGET CODE: 0311 MOTOR VEHICLE THEFT									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-	
SUBTOTAL FOR OTHR SER&CHR				500				500-	
SUBTOTAL FOR BUDGET CODE 0311				500				500-	
BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000				100,000-	
SUBTOTAL FOR OTHR SER&CHR				100,000				100,000-	
SUBTOTAL FOR BUDGET CODE 0447				100,000				100,000-	
BUDGET CODE: 0501 Family Justice Center									
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,088		4,088			
SUBTOTAL FOR OTHR SER&CHR				4,088		4,088			
SUBTOTAL FOR BUDGET CODE 0501				4,088		4,088			
TOTAL FOR EXECUTIVE MANAGEMENT			10	1,940,499	10	1,676,956		263,543-	
TOTAL FOR OTHER THAN PERSONAL SERVICES			10	3,197,843	10	2,832,050		365,793-	

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,774	3,197,843	153,569	2,832,050	365,793-
FINANCIAL PLAN SAVINGS		236,629-		450,000-	213,371-
APPROPRIATION		2,961,214		2,382,050	579,164-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,770,354		2,382,050	388,304-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		172,750			172,750-
FEDERAL - C.D.					
FEDERAL - OTHER		18,110			18,110-
INTRA-CITY SALES					
TOTAL		2,961,214		2,382,050	579,164-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	207	17,208,783	202	15,688,265	1,520,518-
FINANCIAL PLAN SAVINGS		1,612,917-			1,612,917
APPROPRIATION	207	15,595,866	202	15,688,265	92,399

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,458,446		15,549,591	1,091,145
OTHER CATEGORICAL		94,045			94,045-
CAPITAL FUNDS - I.F.A.					
STATE		724,477		138,674	585,803-
FEDERAL - C.D.					
FEDERAL - OTHER		168,898			168,898-
INTRA-CITY SALES		150,000			150,000-
TOTAL		15,595,866		15,688,265	92,399
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	275,774	3,197,843	153,569	2,832,050	365,793-
FINANCIAL PLAN SAVINGS		236,629-		450,000-	213,371-
APPROPRIATION		2,961,214		2,382,050	579,164-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,770,354		2,382,050	388,304-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		172,750			172,750-
FEDERAL - C.D.					
FEDERAL - OTHER		18,110			18,110-
INTRA-CITY SALES					
TOTAL		2,961,214		2,382,050	579,164-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	207	17,208,783	202	15,688,265	1,520,518-
FINANCIAL PLAN SAVINGS		1,612,917-			1,612,917
APPROPRIATION	207	15,595,866	202	15,688,265	92,399
OTPS					
TOTALS FOR OPERATING BUDGET		3,197,843		2,832,050	365,793-
FINANCIAL PLAN SAVINGS		236,629-		450,000-	213,371-
APPROPRIATION		2,961,214		2,382,050	579,164-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	207	20,406,626	202	18,520,315	1,886,311-
FINANCIAL PLAN SAVINGS		1,849,546-		450,000-	1,399,546
APPROPRIATION	207	18,557,080	202	18,070,315	486,765-
FUNDING					
CITY		17,228,800		17,931,641	702,841
OTHER CATEGORICAL		94,045			94,045-
CAPITAL FUNDS - I.F.A.					
STATE		897,227		138,674	758,553-
FEDERAL - C.D.					
FEDERAL - OTHER		187,008			187,008-
INTRA-CITY SALES		150,000			150,000-
TOTAL FUNDING		18,557,080		18,070,315	486,765-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0129 CONSPIRACY INVESTIGATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,666		85,964	11,298
SUBTOTAL FOR F/T SALARIED				74,666		85,964	11,298
SUBTOTAL FOR BUDGET CODE 0129				74,666		85,964	11,298
BUDGET CODE: 9001 Criminal Justice Reform Implementation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	804,000	21	804,000	
SUBTOTAL FOR F/T SALARIED			21	804,000	21	804,000	
SUBTOTAL FOR BUDGET CODE 9001			21	804,000	21	804,000	
BUDGET CODE: 9500 ANCILLARY FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,803		76,911	10,108
SUBTOTAL FOR F/T SALARIED				66,803		76,911	10,108
SUBTOTAL FOR BUDGET CODE 9500				66,803		76,911	10,108
TOTAL FOR			21	945,469	21	966,875	21,406
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.							
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	174	15,702,535	174	18,162,039	2,459,504
SUBTOTAL FOR F/T SALARIED			174	15,702,535	174	18,162,039	2,459,504
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851	
SUBTOTAL FOR OTH SALARIED				5,851		5,851	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082	
		042 LONGEVITY DIFFERENTIAL		14,860		14,860	
		043 SHIFT DIFFERENTIAL		1,082		1,082	
		045 HOLIDAY PAY		1,082		1,082	
		047 OVERTIME		86,540		86,540	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		1,000		1,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		106,646		106,646	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000	
		081 ANNUITY CONTRIBUTIONS		975		975	
		SUBTOTAL FOR FRINGE BENES		14,975		14,975	
		SUBTOTAL FOR BUDGET CODE 0101	174	15,830,007	174	18,289,511	2,459,504
BUDGET CODE: 0108 VIOLENT DRUG GANG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545	
		SUBTOTAL FOR F/T SALARIED		13,545		13,545	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 0108		13,659		13,659	
BUDGET CODE: 0120 SAFE STREETS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,190	2	123,332	1,142
		SUBTOTAL FOR F/T SALARIED	2	122,190	2	123,332	1,142
04 ADD GRS PAY		061 SUPPER MONEY		1		1	
		SUBTOTAL FOR ADD GRS PAY		1		1	
		SUBTOTAL FOR BUDGET CODE 0120	2	122,191	2	123,333	1,142
BUDGET CODE: 0128 MONEY LAUNDERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,470		65,014	8,544
		SUBTOTAL FOR F/T SALARIED		56,470		65,014	8,544
		SUBTOTAL FOR BUDGET CODE 0128		56,470		65,014	8,544
BUDGET CODE: 0140 DRUG COURT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,134		23,181	3,047
		SUBTOTAL FOR F/T SALARIED		20,134		23,181	3,047

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0140				20,134		23,181	3,047
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,297		56,271	1,974
SUBTOTAL FOR F/T SALARIED				54,297		56,271	1,974
SUBTOTAL FOR BUDGET CODE 0150				54,297		56,271	1,974
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			176	16,096,758	176	18,570,969	2,474,211
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	233,974	1	74,573	159,401-
SUBTOTAL FOR F/T SALARIED			1	233,974	1	74,573	159,401-
SUBTOTAL FOR BUDGET CODE 0102			1	233,974	1	74,573	159,401-
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	233,974	1	74,573	159,401-
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,887,166	16	1,186,497	700,669-
SUBTOTAL FOR F/T SALARIED			16	1,887,166	16	1,186,497	700,669-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,895,424	16	1,194,755	700,669-
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,895,424	16	1,194,755	700,669-
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,200,505		1,209,284	8,779
SUBTOTAL FOR F/T SALARIED				1,200,505		1,209,284	8,779
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,201,506		1,210,285	8,779
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,201,506		1,210,285	8,779
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,323,374	9	763,094	560,280-
SUBTOTAL FOR F/T SALARIED			9	1,323,374	9	763,094	560,280-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	1,324,487	9	764,207	560,280-
TOTAL FOR DIV OF TRIALS QUEENS			9	1,324,487	9	764,207	560,280-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,959,738	16	1,146,734	813,004-
		SUBTOTAL FOR F/T SALARIED	16	1,959,738	16	1,146,734	813,004-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669		1,669	
		047 OVERTIME		1,114		1,114	
		SUBTOTAL FOR ADD GRS PAY		2,783		2,783	
		SUBTOTAL FOR BUDGET CODE 0106	16	1,962,521	16	1,149,517	813,004-
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,962,521	16	1,149,517	813,004-
TOTAL FOR PERSONAL SERVICES			239	23,660,139	239	23,931,181	271,042

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,660,139	239	23,931,181	271,042
FINANCIAL PLAN SAVINGS		1,843,805-		3,974	1,847,779
APPROPRIATION	239	21,816,334	239	23,935,155	2,118,821

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,689,334	22,808,155	2,118,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	21,816,334	23,935,155	2,118,821

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
10135	ADMINISTRATIVE CHIEF	151,013-206,289	3	183,692	551,076
10041	ADMINISTRATIVE PUBLIC RECORDS OFFICER	103,160-170,000	2	136,580	273,160
30114	ASSISTANT DISTRICT ATTORNEY (S.I)	70,000-208,600	107	107,970	11,552,841
30836	CHIEF RACKETS INVESTIGATOR	150,000-150,000	1	150,000	150,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	74,017-123,693	8	88,689	709,515
56056	COMMUNITY ASSISTANT	39,655- 45,731	3	42,332	126,997
56057	COMMUNITY ASSOCIATE	38,481- 83,741	46	57,743	2,656,171
56058	COMMUNITY COORDINATOR	74,240-118,711	9	95,342	858,081
13632	COMPUTER SPECIALIST (SOFTWARE)	102,582-107,960	2	105,271	210,542
10238	CONFIDENTIAL SECRETARY (SPECIAL NARCOTICS PROSECUTOR)	85,164- 85,164	1	85,164	85,164
30834	DEPUTY CHIEF RACKETS INVESTIGATOR	120,000-137,455	2	128,728	257,455
60801	DIRECTOR OF PUBLIC INFORMATION	167,700-167,700	1	167,700	167,700
30080	PARALEGAL AIDE	72,511- 97,791	6	86,746	520,473
10212	REPORTER/ STENOGRAPHER (DA)	67,939- 97,646	6	83,464	500,786
10252	SECRETARY	70,934- 95,450	2	83,192	166,384
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	63,012- 90,872	15	70,310	1,054,653
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	211,000-211,000	1	211,000	211,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	88,893- 88,893	1	88,893	88,893
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	77,000-104,634	5	94,327	471,634
TOTAL FOR OBJECT 001			221		20,612,525

POSITION SCHEDULE FOR U/A 001			221		20,612,525
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,678,848
TOTAL FOR U/A 001			239		22,291,373

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9001 Criminal Justice Reform Implementation								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		35,251				35,251-
		SUBTOTAL FOR SUPPLYS&MATL		35,251				35,251-
30 PROPTY&EQUIP		314 OFFICE FURITURE		51,747				51,747-
		332 PURCH DATA PROCESSING EQUIPT		73,424				73,424-
		SUBTOTAL FOR PROPTY&EQUIP		125,171				125,171-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		8,640				8,640-
		427 DATA PROCESSING SERVICES		44,729				44,729-
		432 LEASING OF DATA PROC EQUIP		4,706				4,706-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		460 SPECIAL EXPENSE		100,000				100,000-
		499 OTHER EXPENSES - GENERAL				704,000		704,000
		SUBTOTAL FOR OTHR SER&CHR		160,075		704,000		543,925
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,342				6,342-
		613 DATA PROCESSING EQUIPMENT		311,678				311,678-
		676 MAINT & OPER OF INFRASTRUCTURE	1	144,483			1-	144,483-
		SUBTOTAL FOR CNTRCTL SVCS	1	462,503			1-	462,503-
		SUBTOTAL FOR BUDGET CODE 9001	1	783,000		704,000	1-	79,000-
		TOTAL FOR	1	783,000		704,000	1-	79,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.								
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
		100 SUPPLIES + MATERIALS - GENERAL		39,942		52,917		12,975
		105 AUTOMOTIVE SUPPLIES & MATERIAL		709		4,000		3,291
		106 MOTOR VEHICLE FUEL		33		15,000		14,967
		110 FOOD & FORAGE SUPPLIES		16,391				16,391-
		117 POSTAGE		15,072		13,000		2,072-
		170 CLEANING SUPPLIES				2,000		2,000
		199 DATA PROCESSING SUPPLIES		33,624		12,000		21,624-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

MODIFIED FY20-06/30/20					ADOPTED BUDGET FY21				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL				106,324		99,470		6,854-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,313		3,000		1,313-	
		302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000	
		314 OFFICE FURITURE		2,062		10,000		7,938	
		315 OFFICE EQUIPMENT		9,568		14,000		4,432	
		319 SECURITY EQUIPMENT				2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		5,678				5,678-	
		337 BOOKS-OTHER		146,100		23,000		123,100-	
		338 LIBRARY BOOKS		3,681		15,000		11,319	
SUBTOTAL FOR PROPTY&EQUIP				171,402		72,000		99,402-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004			
		400 CONTRACTUAL SERVICES-GENERAL		25,250		6,908		18,342-	
		402 TELEPHONE & OTHER COMMUNICATNS		43,466		45,751		2,285	
		403 OFFICE SERVICES		432		6,378		5,946	
		412 RENTALS OF MISC.EQUIP		3,927		6,000		2,073	
	858001	426 DATA PROCESSING SERVICES		27,229		25,404		1,825-	
		427 DATA PROCESSING SERVICES		27,217		15,000		12,217-	
		431 LEASING OF MISC EQUIP				3,000		3,000	
		432 LEASING OF DATA PROC EQUIP		50,648				50,648-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		725		4,000		3,275	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,195		3,000		12,195-	
		454 OVERNIGHT TRVL EXP-SPECIAL		4,839				4,839-	
		460 SPECIAL EXPENSE		572,254		42,725		529,529-	
		465 OBLIGATORY COUNTY EXPENSES		17,172		55,368		38,196	
		499 OTHER EXPENSES - GENERAL				569,335		569,335	
SUBTOTAL FOR OTHR SER&CHR				790,358		784,873		5,485-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,462	1	10,500		1,038	
		607 MAINT & REP MOTOR VEH EQUIP			1	24,326	1	24,326	
		608 MAINT & REP GENERAL	1	43,359	1	13,500		29,859-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	12,507	1	12,000		507-	
		613 DATA PROCESSING EQUIPMENT	1	11,407	1	5,000		6,407-	
		615 PRINTING CONTRACTS	1	3,850	1	6,000		2,150	
		619 SECURITY SERVICES			1	19,000	1	19,000	
		622 TEMPORARY SERVICES			1	12,000	1	12,000	
SUBTOTAL FOR CNTRCTL SVCS				5	80,585	8	102,326	3	21,741
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000				2,000-	
SUBTOTAL FOR FXD MIS CHGS					2,000			2,000-	

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			5	1,150,669	8	1,058,669	3	92,000-
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			5	1,150,669	8	1,058,669	3	92,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			6	1,933,669	8	1,762,669	2	171,000-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,786	1,933,669	27,961	1,762,669	171,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,933,669		1,762,669	171,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,933,669		1,762,669	171,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,933,669		1,762,669	171,000-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239	23,660,139	239	23,931,181	271,042
FINANCIAL PLAN SAVINGS		1,843,805-		3,974	1,847,779
APPROPRIATION	239	21,816,334	239	23,935,155	2,118,821

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,689,334	22,808,155	2,118,821
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,127,000	1,127,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	21,816,334	23,935,155	2,118,821

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,786	1,933,669	27,961	1,762,669	171,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,933,669		1,762,669	171,000-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,933,669	1,762,669	171,000-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,933,669	1,762,669	171,000-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	239	23,660,139	239	23,931,181	271,042
FINANCIAL PLAN SAVINGS		1,843,805-		3,974	1,847,779
APPROPRIATION	239	21,816,334	239	23,935,155	2,118,821
OTPS					
TOTALS FOR OPERATING BUDGET		1,933,669		1,762,669	171,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,933,669		1,762,669	171,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	239	25,593,808	239	25,693,850	100,042
FINANCIAL PLAN SAVINGS		1,843,805-		3,974	1,847,779
APPROPRIATION	239	23,750,003	239	25,697,824	1,947,821
FUNDING					
CITY		22,623,003		24,570,824	1,947,821
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		23,750,003		25,697,824	1,947,821

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	819,469	13	827,804	8,335
		SUBTOTAL FOR F/T SALARIED	13	819,469	13	827,804	8,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	13	826,919	13	835,254	8,335
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	13	826,919	13	835,254	8,335
TOTAL FOR PERSONAL SERVICES			13	826,919	13	835,254	8,335

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	826,919	13	835,254	8,335
FINANCIAL PLAN SAVINGS		12,087		62,087	50,000
APPROPRIATION	13	839,006	13	897,341	58,335

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	839,006	897,341	58,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	839,006	897,341	58,335

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
40510	ACCOUNTANT	65,924- 65,924	1	65,924	65,924
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,160- 45,160	3	45,160	135,480
10142	DECEDENT PROPERTY AGENT	48,173- 49,224	2	48,699	97,397
06820	DECEDENT PROPERTY AGENT (PANYC)	40,275- 40,275	2	40,275	80,550
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	62,834- 62,834	1	62,834	62,834
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			10		631,995

POSITION SCHEDULE FOR U/A 001			10		631,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		189,599
TOTAL FOR U/A 001			13		821,594

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,370		5,596		226
	SUBTOTAL FOR SUPPLYS&MATL		5,370		5,596		226
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL				2,690		2,690
	338 LIBRARY BOOKS				2,050		2,050
	SUBTOTAL FOR PROPTY&EQUIP				4,740		4,740
40 OTHR SER&CHR	858001 40X CONTRACTUAL SERVICES-GENERAL		78,720		79,276		556
	400 CONTRACTUAL SERVICES-GENERAL		8,402		4,894		3,508-
	403 OFFICE SERVICES				6,316		6,316
	069001 41D RENTALS - LAND BLDGS & STRUCTS		53,696				53,696-
	414 RENTALS - LAND BLDGS & STRUCTS		347,799		183,309		164,490-
	856001 42C HEAT LIGHT & POWER		18,488		13,164		5,324-
	432 LEASING OF DATA PROC EQUIP		9,246		1,472		7,774-
	SUBTOTAL FOR OTHR SER&CHR		516,351		288,431		227,920-
	SUBTOTAL FOR BUDGET CODE 1000		521,721		298,767		222,954-
TOTAL FOR PUBLIC ADMINISTRATOR-NY			521,721		298,767		222,954-
TOTAL FOR OTHER THAN PERSONAL SERVICES			521,721		298,767		222,954-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,904	521,721	92,440	298,767	222,954-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,207		343,253	222,954-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	566,207	343,253	222,954-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	566,207	343,253	222,954-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	826,919	13	835,254	8,335
FINANCIAL PLAN SAVINGS		12,087		62,087	50,000
APPROPRIATION	13	839,006	13	897,341	58,335

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	839,006	897,341	58,335
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	839,006	897,341	58,335

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,904	521,721	92,440	298,767	222,954-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,207		343,253	222,954-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	566,207	343,253	222,954-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	566,207	343,253	222,954-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	826,919	13	835,254	8,335
FINANCIAL PLAN SAVINGS		12,087		62,087	50,000
APPROPRIATION	13	839,006	13	897,341	58,335
OTPS					
TOTALS FOR OPERATING BUDGET		521,721		298,767	222,954-
FINANCIAL PLAN SAVINGS		44,486		44,486	
APPROPRIATION		566,207		343,253	222,954-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	1,348,640	13	1,134,021	214,619-
FINANCIAL PLAN SAVINGS		56,573		106,573	50,000
APPROPRIATION	13	1,405,213	13	1,240,594	164,619-
FUNDING					
CITY		1,405,213		1,240,594	164,619-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,405,213		1,240,594	164,619-

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21							
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION					# POS	AMOUNT				
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX												
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV												
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	627,762	8	634,185		6,423				
		SUBTOTAL FOR F/T SALARIED	8	627,762	8	634,185		6,423				
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299						
		SUBTOTAL FOR ADD GRS PAY		1,299		1,299						
		SUBTOTAL FOR BUDGET CODE 1000	8	629,061	8	635,484		6,423				
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX	8	629,061	8	635,484		6,423				
		TOTAL FOR PERSONAL SERVICES	8	629,061	8	635,484		6,423				

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	629,061	8	635,484	6,423
FINANCIAL PLAN SAVINGS		42,048		52,048	10,000
APPROPRIATION	8	671,109	8	687,532	16,423

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	671,109	687,532	16,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	671,109	687,532	16,423

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	37,581- 63,794	4	52,880	211,519
10142	DECEDENT PROPERTY AGENT	51,556- 51,556	1	51,556	51,556
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540	126,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - NON SUPVR	71,794- 71,794	1	71,794	71,794
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810	189,810
TOTAL FOR OBJECT 001			8		651,219

POSITION SCHEDULE FOR U/A 001			8		651,219
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		651,219

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
						INC/DEC	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,174		29,174		
	856001 42C HEAT LIGHT & POWER		10,268		19,747		9,479
	499 OTHER EXPENSES - GENERAL		15,000		15,000		
	SUBTOTAL FOR OTHR SER&CHR		54,442		63,921		9,479
	SUBTOTAL FOR BUDGET CODE 1000		54,442		63,921		9,479
	TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		54,442		63,921		9,479
	TOTAL FOR OTHER THAN PERSONAL SERVICES		54,442		63,921		9,479

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,268	54,442	19,747	63,921	9,479
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,767		66,246	9,479

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		56,767		66,246	9,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		56,767		66,246	9,479

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	629,061	8	635,484	6,423
FINANCIAL PLAN SAVINGS		42,048		52,048	10,000
APPROPRIATION	8	671,109	8	687,532	16,423

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	671,109	687,532	16,423
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	671,109	687,532	16,423

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,268	54,442	19,747	63,921	9,479
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,767		66,246	9,479

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,767	66,246	9,479
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,767	66,246	9,479

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	629,061	8	635,484	6,423
FINANCIAL PLAN SAVINGS		42,048		52,048	10,000
APPROPRIATION	8	671,109	8	687,532	16,423
OTPS					
TOTALS FOR OPERATING BUDGET		54,442		63,921	9,479
FINANCIAL PLAN SAVINGS		2,325		2,325	
APPROPRIATION		56,767		66,246	9,479
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	683,503	8	699,405	15,902
FINANCIAL PLAN SAVINGS		44,373		54,373	10,000
APPROPRIATION	8	727,876	8	753,778	25,902
FUNDING					
CITY		727,876		753,778	25,902
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		727,876		753,778	25,902

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	793,519	13	801,485	7,966
SUBTOTAL FOR F/T SALARIED			13	793,519	13	801,485	7,966
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
SUBTOTAL FOR ADD GRS PAY				3,458		3,458	
SUBTOTAL FOR BUDGET CODE 1000			13	796,977	13	804,943	7,966
TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			13	796,977	13	804,943	7,966
TOTAL FOR PERSONAL SERVICES			13	796,977	13	804,943	7,966

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		35,632		55,632	20,000
APPROPRIATION	13	832,609	13	860,575	27,966

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	832,609	860,575	27,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	832,609	860,575	27,966

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS			
56056	COMMUNITY ASSISTANT	36,050- 36,682	2	36,366
56057	COMMUNITY ASSOCIATE	44,083- 44,083	2	44,083
56058	COMMUNITY COORDINATOR	60,996- 62,215	2	61,606
10142	DECEDENT PROPERTY AGENT	39,776- 58,125	4	50,420
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810
TOTAL FOR OBJECT 001			12	802,140

POSITION SCHEDULE FOR U/A 001			12	802,140
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1	66,845
TOTAL FOR U/A 001			13	868,985

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,050		4,050		
	SUBTOTAL FOR SUPPLYS&MATL		4,050		4,050		
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		18,000		18,000		
	856001 42C HEAT LIGHT & POWER		10,613		9,873		740-
	499 OTHER EXPENSES - GENERAL		6,000		6,000		
	SUBTOTAL FOR OTHR SER&CHR		34,613		33,873		740-
60 CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES	1	7,095	1	7,095		
	684 PROF SERV COMPUTER SERVICES	1	8,029	1	8,029		
	SUBTOTAL FOR CNTRCTL SVCS	2	15,124	2	15,124		
	SUBTOTAL FOR BUDGET CODE 1000	2	53,787	2	53,047		740-
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	2	53,787	2	53,047		740-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	2	53,787	2	53,047		740-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,613	53,787	9,873	53,047	740-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,062		55,322	740-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,062	55,322	740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	56,062	55,322	740-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		35,632		55,632	20,000
APPROPRIATION	13	832,609	13	860,575	27,966

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	832,609	860,575	27,966
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	832,609	860,575	27,966

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,613	53,787	9,873	53,047	740-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,062		55,322	740-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,062	55,322	740-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	56,062	55,322	740-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	796,977	13	804,943	7,966
FINANCIAL PLAN SAVINGS		35,632		55,632	20,000
APPROPRIATION	13	832,609	13	860,575	27,966
OTPS					
TOTALS FOR OPERATING BUDGET		53,787		53,047	740-
FINANCIAL PLAN SAVINGS		2,275		2,275	
APPROPRIATION		56,062		55,322	740-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	850,764	13	857,990	7,226
FINANCIAL PLAN SAVINGS		37,907		57,907	20,000
APPROPRIATION	13	888,671	13	915,897	27,226
FUNDING					
CITY		888,671		915,897	27,226
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		888,671		915,897	27,226

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000	DEPT OPER	QUEENS COUNTY DIV					
01 F/T SALARIED	001	FULL YEAR POSITIONS	8	544,689	8	610,138	65,449
		SUBTOTAL FOR F/T SALARIED	8	544,689	8	610,138	65,449
		SUBTOTAL FOR BUDGET CODE 1000	8	544,689	8	610,138	65,449
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	544,689	8	610,138	65,449
		TOTAL FOR PERSONAL SERVICES	8	544,689	8	610,138	65,449

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	544,689	8	610,138	65,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	592,730	8	658,179	65,449

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	592,730	658,179	65,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	592,730	658,179	65,449

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21		
TITLE				
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY
				ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS			
10142	DECEDENT PROPERTY AGENT	47,742- 47,742	5	47,742
10139	DEPUTY PUBLIC ADMINISTATOR	126,540-126,540	1	126,540
94354	PUBLIC ADMINISTRATOR	189,810-189,810	1	189,810
10252	SECRETARY	37,777- 37,777	1	37,777
TOTAL FOR OBJECT 001			8	592,837

POSITION SCHEDULE FOR U/A 001			8	592,837
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001			8	592,837

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

		MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS					
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		196		196
SUBTOTAL FOR SUPPLYS&MATL			196		196
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000
	402 TELEPHONE & OTHER COMMUNICATNS		517		517
SUBTOTAL FOR OTHR SER&CHR			15,517		15,517
SUBTOTAL FOR BUDGET CODE 1000			15,713		15,713
TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS			15,713		15,713
TOTAL FOR OTHER THAN PERSONAL SERVICES			15,713		15,713

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	544,689	8	610,138	65,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	592,730	8	658,179	65,449

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	592,730	658,179	65,449
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	592,730	658,179	65,449

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	15,713	15,713

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	544,689	8	610,138	65,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	592,730	8	658,179	65,449
OTPS					
TOTALS FOR OPERATING BUDGET		15,713		15,713	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	560,402	8	625,851	65,449
FINANCIAL PLAN SAVINGS		48,041		48,041	
APPROPRIATION	8	608,443	8	673,892	65,449
FUNDING					
CITY		608,443		673,892	65,449
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		608,443		673,892	65,449

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21			
							INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND								
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	461,637	5	473,020		11,383
		SUBTOTAL FOR F/T SALARIED	5	461,637	5	473,020		11,383
03 UNSALARIED		031 UNSALARIED		1,171		1,171		
		SUBTOTAL FOR UNSALARIED		1,171		1,171		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609		
		SUBTOTAL FOR ADD GRS PAY		609		609		
		SUBTOTAL FOR BUDGET CODE 1000	5	463,417	5	474,800		11,383
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	5	463,417	5	474,800		11,383
		TOTAL FOR PERSONAL SERVICES	5	463,417	5	474,800		11,383

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	463,417	5	474,800	11,383
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	523,836	5	535,219	11,383

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	523,836	535,219	11,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	523,836	535,219	11,383

ADOPTED BUDGET - FY21
POSITION SCHEDULE
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY21			
TITLE					
CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	72,407- 72,407	1	72,407	72,407
10139	DEPUTY PUBLIC ADMINISTATOR	124,800-124,800	1	124,800	124,800
94354	PUBLIC ADMINISTRATOR	187,200-187,200	1	187,200	187,200
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	74,472- 81,390	2	77,931	155,862
	TOTAL FOR OBJECT 001		5		540,269

POSITION SCHEDULE FOR U/A 001			5		540,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			5		540,269

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 03/06/20

ADOPTED BUDGET - FY21
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

			MODIFIED FY20-06/30/20		ADOPTED BUDGET FY21		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,747		3,756	9
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,353		5,362	9
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,459		1,450	9-
		332 PURCH DATA PROCESSING EQUIPT		6,177			6,177-
		SUBTOTAL FOR PROPTY&EQUIP		7,636		1,450	6,186-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		11,007		11,007	
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		4,795		6,583	1,788
		499 OTHER EXPENSES - GENERAL		8,688		13,688	5,000
		SUBTOTAL FOR OTHR SER&CHR		26,950		33,738	6,788
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
		SUBTOTAL FOR BUDGET CODE 1000	1	44,939		40,550	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	44,939		40,550	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	44,939		40,550	1-

ADOPTED BUDGET - FY21
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,795	44,939	6,583	40,550	4,389-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		46,253		41,864	4,389-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,253		41,864	4,389-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,253		41,864	4,389-

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	463,417	5	474,800	11,383
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	523,836	5	535,219	11,383

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	523,836	535,219	11,383
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	523,836	535,219	11,383

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY21
AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,795	44,939	6,583	40,550	4,389-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		46,253		41,864	4,389-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,253	41,864	4,389-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	46,253	41,864	4,389-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY21
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY20 - 06/30/20		ADOPTED BUDGET FY21		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	463,417	5	474,800	11,383
FINANCIAL PLAN SAVINGS		60,419		60,419	
APPROPRIATION	5	523,836	5	535,219	11,383
OTPS					
TOTALS FOR OPERATING BUDGET		44,939		40,550	4,389-
FINANCIAL PLAN SAVINGS		1,314		1,314	
APPROPRIATION		46,253		41,864	4,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	508,356	5	515,350	6,994
FINANCIAL PLAN SAVINGS		61,733		61,733	
APPROPRIATION	5	570,089	5	577,083	6,994
FUNDING					
CITY		570,089		577,083	6,994
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		570,089		577,083	6,994

ADOPTED BUDGET - FY21
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
00001	Real Property Tax 1st Quarter	00450	CULTURE-RECREATION SERVICE/FEE
00002	Real Property Tax 2nd Quarter	00460	EDUCATION SERVICES/FEES
00003	Real Property Tax 3rd Quarter	00464	Higher Ed Ser/Fees Comm Coll2
00004	Real Property Tax 4th Quarter	00470	OTHER SERVICES AND FEES
00021	REAL ESTATE TAX REFUNDS	00472	PARKING METER REVENUES
00026	STATE AID SCHOOL TAX RELIEF	00476	ADMINISTRATIVE SERV TO PUBLIC
00033	INTEREST ON TAX RECEIVABLE	00482	COMMISSARY FUNDS
00034	REAL PROPERTY TAX LIEN SALES	00521	REIMBURSEMENT FROM WATER BOARD
00049	ACCRUED REAL ESTATE TAX REVENUE	00522	PAYMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00077	MORTGAGE TAX	00578	GAS AND ELECTRIC
00079	AUTO USE TAX	00579	TELEPHONE
00090	PERSONAL INCOME TAX	00583	DATA PROCESSING
00091	REFUNDS OF PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00093	GENERAL CORPORATION TAX	00589	HEALTH SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00590	SOCIAL SERVICES/FEES
00095	FINANCIAL CORPORATION TAX	00591	CULTURE-RECREATION SERVICE/FEE
00096	REFUNDS OF FINANCIAL CORP TAX	00592	EDUCATION SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00593	ADMINISTRATIVE SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00594	MENTAL HEALTH SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00595	OTHER SERVICES/FEES
00103	UTILITY TAX	00596	INTRA-CITY RENTALS
00110	PAYMENT IN LIEU OF TAXES	00597	INTRA-CITY AUTO MAINTENANCE
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00600	FINES-GENERAL
00113	TX ON COMMERCIAL RENTS - OCCUP	00602	FINES - PVB
00114	REFUNDS OF ALL OTHER TAXES	00603	FINES - ECB
00115	TAX ON HORSE RACE ADMISSIONS	00650	FORFEITURES - GENERAL
00117	Medical Marijuana Excise Tax	00752	RENTALS: AIRPORT-PORT NY AUTH
00121	OFF TRACK BETTING - SURTAX	00753	RENTALS: DOCK SHIP WHARFAGE
00122	CONVEYANCE OF REAL PROPERTY TX	00755	RENTALS: YANKEE STADIUM
00124	BEER + LIQUOR EXCISE TAX	00756	RENTALS: SHEA STADIUM
00125	TAXI MEDALION TRANSFER TAX	00760	RENTALS: OTHER
00126	SURCHARGE ON LIQUOR LICENSES	00815	SALES OF IN REM PROPERTY
00130	PEN & INT-GEN PROP TAX	00817	MORTGAGE PAYMENTS
00134	REFUNDS ON PEN & INT-OTHER TAX	00820	SALES OF CITY REAL PROPERTY
00135	TAX AUDIT REVENUE	00822	MINOR SALES
00200	LICENSES - GENERAL	00846	AWARDS FROM LITIGATION
00201	MARRIAGE LICENSES	00847	E-911 SURCHARGES
00250	PERMITS - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00251	CONSTRUCTION PERMITS	00849	WIRELESS /E911 SURCHARGES-VOIP
00304	DUMPING PRIVILEGES	00859	SUNDRIES
00320	FRANCHISES - OTHER	00887	DAYCARE & SENIOR CENTERS
00325	PRIVILEGES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00400	PUBLIC SAFETY SERVICES/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00410	HIGHWAYS & STREET SERVICE/FEES	00934	CDBG-Disaster Recovery NY Rising
00420	SANITATION SERVICES/FEES	00937	CDBG-Disaster Recovery
00430	HEALTH SERVICES/FEES	00938	National Disaster Resilience Competition

ADOPTED BUDGET - FY21
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
01203	SECT 17 RENTAL REHABILITATION	04028	ENFORCEMENT OVERTIME DRUG
01207	HOME INVESTMENT PARTNERSHIP	04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04176	LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04197	STATE CRIMINAL ALIENS ASSISTAN
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04214	BARRIER FREE JUSTICE PROGRAM
01301	HAVA Election Security Grants	04230	ARREST POLICIES&ENFORCEMENT PROTECTION
03002	CHILD AND ADULT CARE FOOD PROGRAM	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
03005	COOPERATIVE FORESTRY ASSISTANCE	04244	URBAN AREAS SECURITY INITIATIVE
03006	Supplemental Nutrition Assistance Progra	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03008	State Admin Match Grants/ Supplemental N	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03011	Food Insecurity Nutrition Incentive Gran	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03051	Coastal Zone Management Administration A	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03064	Marine Debris Program	04261	JUSTICE ASSISTANCE GRANT FUNDS
03100	PROCUREMENT TECHNICAL ASSISTANCE	04264	Forensic DNA Backlog Reduction Program
03138	Hurricane Sandy Disaster Relief - Coasta	04265	SERVICES FOR TRAFFICKING VICTIMS
03139	Cultural Resources Management	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03203	BUILD AMERICA BONDS REIMBURSEMENT	04274	PAUL COVERDELL FORENSIC SCIENCES IMPROVE
03204	Asset Forfeitures	04279	Second Chance Act Prisoners Reentry
03205	Coronavirus Relief Fund	04281	Crime Victim Assistance
03227	Conservation Research and Development	04283	Equitable Sharing Program
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04289	Smart Prosecution Initiative
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04294	National Sexual Assault Kit Initiative
03264	HAZARD MITIGATION GRANT	04295	Education, Training, Enhanced Services t
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04296	Comprehensive Opioid Abuse Site-Based Pr
03269	PRE-DISASTER MITIGATION	05930	QUEENSBOROUGH BRIDGE
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	05931	WILLIAMSBURGH BRIDGE
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	05935	Federal Transit Grants
03274	FEMA REIMBURSEMENT	05959	MANHATTAN BRIDGE
03275	STATE HOMELAND SECURITY GRANT PROGRAM	05991	INTERMODAL SURFACE TRANSPORT
03277	HOMELAND SECURITY BIOWATCH PGM	06002	TRAFFIC INJURY PREVENTION
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	06013	FEDERAL TRANSIT FORMULA GRANTS
03279	SECURING THE CITIES	06014	HIGHWAY PLANNING AND CONSTRUCTION
03280	PORT SECURITY	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03281	RAIL AND TRANSIT SECURITY	06017	Highway Research & Development
03287	Cooperating Technical Partners	06018	Enhanced Mobility of Seniors and Individ
03300	FEMA Sandy A Debris Removal	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03301	FEMA Sandy B Emergency Protective Measur	06909	JOB ACCESS REVERSE COMMUTE
03302	FEMA Sandy C Roads and Bridges	06910	NEW FREEDOM PROGRAM
03304	FEMA Sandy E Buildings and Equipment	06915	Public Transportation Emergency Relief P
03305	FEMA Sandy F Utilities	06916	Technical Assistance Grants
03306	FEMA Sandy G Parks, Recreational Facilit	06917	America's Marine Highway Grants
03308	FEMA Direct Administrative Cost	07000	Veteran Affairs Homeless Providers and P
03311	Presidential Residence Protection Securi	07001	VA Grants for Adaptive Sports Programs f
03314	FEMA PA COVID-19 Emergency Protective Me	07906	LEAD POISON CONTROL GRANT
03804	NATIONAL ENDOWMENT FOR THE ARTS	07920	IMMUNIZATION PROGRAM
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	07921	VENEREAL DISEASE CONTROL
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	07923	TUBERCULOSIS CONTROL PROGRAM
04017	UNITED NATIONS + CONSULATE	07935	AIDS PREVENTION SURVEILLANCE
04019	Cultural, Technical & Educational Center	07936	Acquired Immunodeficiency Syndrome (AIDS

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SOURCE	DESCRIPTION
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07944	FEDERAL CSS
07949	INJURY PREVENTION PROGRAM
07951	MCKINNEY HOMELESS BLOCK GRANT
07953	CASE MANAGEMENT SERVICES PHCP
07958	AIDS HIV SURVEILLANCE
07959	RYAN WHITE HIV EMERGCY RELIEF
07966	NEW YORK NEW YORK PATH
07968	DAY CARE INSPECTIONS
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT
07981	CHILDREN FAMILY COMMUNITY SUP
07998	SAFE MOTHERHOOD & INFANT HEALTH
08006	HEALTHY START INITIATIVE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE
09390	URBAN WETLAND EVALUATION PROGRAM
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM
09398	BEACH MONITORING AND NOTIFICATION
09402	Long Island Sound Program
11903	LOW-INCOME HOME ENERGY ASSISTANCE
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11906	TANF - ADMINISTRATIVE EXPENSES
11908	TITLE III, PART C: NUTRITION SERVICES
11909	TITLE III, PART B: SUPPORTIVE SERVICES A
11910	FOSTER GRANDPARENT GRANT
11914	TANF - FRINGE BENEFITS
11919	MEDICAL ASSISTANCE PROGRAM
11921	TITLE V NCOA EMPLOYMENT PROG.
11922	TITLE V SEN COM SER EMP PROGM.
11930	Nutrition Services Incentive Program
11950	SUPPORTIVE HOUSING PROGRAM
11954	PROMOTING SAFE AND STABLE FAMILIES
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES
11958	TANF--EMERGENCY ASSISTANCE
11959	FOSTER CARE TITLE IV-E
11960	TITLE IV-E - PROTECTIVE SERVICES
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION
11962	ADOPTION ASSISTANCE
11963	INDEPENDENT LIVING
11966	CHILD CARE & DEVEL.BLOCK GRANT
11967	TITLE XX SOC.SERV.BLOCK GRANT
11968	TEMP.ASST NEEDY FAMILY 100%FED
11969	FOOD STAMP EMPLOY.& TRAINING
11971	FOOD STAMPS
11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
11979	EMERGENCY INCOME MAINTANCE ADM
11980	MEDICAL ASSISTANCE PROGRAM
11981	CHILD SUPPORT ADMINISTRATION
11982	ADOPTION ASSISTANCE - ADMINISTRATION
11983	TRAINING
11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS

SOURCE	DESCRIPTION
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11985	TANF EMPLOYMENT ADMINISTRATION
11986	FOOD STAMP ADMINISTRATION
11987	SPECIAL PROJECTS
11988	TANF-SAFETY NET
11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
11994	SOC SERV BLOCK GRANT TITLE XX OTHER
11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
12508	HEALTH INSURANCE ASSISTANCE PM
12509	TITLE 3D HEALTH PROMOTION
12517	TITLE E - CAREGIVER SUPPORT
13013	MAMMOGRAPHY QUALITY STANDARDS
13016	Supplemental Security Income
13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
13028	MEDICARE ENROLLMENT
13036	Teenage Pregnancy Prevention Program
13040	Epidemiology and Laboratory Capacity for
13042	Hospital Preparedness Program (HPP) Ebol
13043	Adult Viral Hepatitis Prevention and Con
13044	Birth Defects and Developmental Disabili
13047	Capacity Building Assistance (CBA) for H
13048	Activities to Support State, Tribal, Loc
13049	Public Health Preparedness and Response
13050	Prevention & Management of Diabetes, Hea
13900	TRIO: STUDENT SUPPORT SERVICES
13901	SCHOOL LUNCH
13902	FREE & REDUCED PRICE LUNCH
13905	VOCATIONAL EDUCATION
13907	SCHOOL BREAKFAST PROGRAM
13912	ECIA TITLE I
13914	SPECIAL GRANTS MISC
13915	E H A PART-B
13916	IMPACT AID
13918	SCHOOL LUNCH-PRISONS
13919	Summer Food Service Program for Children
13920	SCHOOL BREAKFAST PROGRAM-PRISONS
13926	ESEA TITLE II IMPROVING TEACHER QUALITY
13927	MAGNET SCHOOL MONEY-FEDERAL F
13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
13939	COMMUNITY LEARNING CENTERS
13941	TITLE III-LEP & IMMIGRATION STUDENT
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS
14704	EARLY INTERVENTION RESPITE
14718	Performance Partnership Pilots for Disco
14719	Student Support and Academic Enrichment
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM

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15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15618	Affordable Care Act-Epidemiology	21951	ARTERIAL MAINTENANCE
15620	Affordable Care Act-Maternal	21954	MULTI-MODAL PROGRAM
15622	Hospital Preparedness Program (HPP) and	21958	HIGHWAY SAFETY
15624	PPHF 2012 - Prevention and Public Health	23801	HIGHWAY EMERGENCY LOCAL PATROL
15625	Drug Abuse and Addiction Research Progra	23900	MEDICAID-HEALTH & MEDICAL CARE
15626	Diabetes, Digestive, and Kidney Diseases	23902	SCHOOL PROGRAM GRANT
15629	Allergy, Immunology and Transplantation	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15633	Health Care Innovation Awards (HCIA)	23911	ENVIRONMENTAL CONSERVATION
15635	HIV Prevention Activities Non-Government	23929	CRIMINAL JUSTICE COORD. GRANT
15637	Mental Health Research Grants	23947	EMERGENCY MED TECH TRAINING
15638	Child Lead Poisoning Prevention Surveill	23948	COMMUNITY SUPPORT SYSTEM
15643	Family Connection Grants	23949	STATE AID MENTAL HEALTH
15647	SEFA Federal Contracts-Health	23950	STATE AID MENTAL RETARDATION
15648	Non-SEFA Federal Contracts-Health	23951	STATE AID ALCOHOLISM
15649	CSELS Partnership: Strengthening Public	23952	OUTPATIENT STATE AID
15650	Minority Health and Health Disparities R	23953	CHAPTER 620 MENTAL RETARDATION
15651	Public Health Emergency Response: Cooper	23972	TB CONTROL AND PREVENTION
15652	Strengthening Public Health Systems and	23975	NYS-NYC LEAD POISONING
15653	Evidence-Based Falls Prevention Programs	23976	EARLY INTERVENTION SERVICES
15654	Preventing Maternal Deaths: Supporting M	23980	PUBLIC HEALTH PRIORITIES
15655	Centers for Research and Demonstration f	23981	YOUTH TOBACCO ENFORCEMENT
15656	Ending the HIV Epidemic: A Plan for Amer	23984	HIV PARTNER NOTIFICATION
15901	HEAD START GRANT	23988	HIV EDUCATION & PREVENTION
15905	COMMUNITY SERVICE BLOCK GRANT	23990	ENHANCED DRINKING WATER PROTECTION
16053	UMTA MASS TRANSIT STUDIES	23995	MH CLINICAL INFRASTRUCTURE
16149	WORKFORCE INVESTMENT ACT - ADULT	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16150	W.I.A. OUT OF SCHOOL YOUTH	23998	SUPPORTED HOUSING 50M PROGRAM
16151	W.I.A. IN SCHOOL YOUTH	24201	INTENSIVE CASE MANAGEMENT
16152	W.I.A. DISLOCATED WORKERS	24203	MENTAL H ALT TO INCARCERATION
16153	W.I.A. STATEWIDE ACTIVITIES	24204	SUPPORTED HOUSING SERVICES
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24205	PEER SUPPORT STATE AID
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24206	NYS- NY C INITIATIVE
16162	W.I.A. National Emergency	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
19927	ALTERNATIVES TO INCARCERATION	24209	COMMUNITY M HEALTH REINVEST
19929	FORFEITURE LAW ENFORCEMENT	24210	CHILDREN FAMILY SUPPORT STATE
19930	CRIMES AGAINST REVENUES	24211	COORDINATED CHILDREN SERV ST
19934	SOFT BODY ARMOR VESTS PROGRAM	24216	THERAPEUTIC NURSERY
19935	ENFORCEMENT OF NAVIGATION LAWS	24218	MENTALLY ILL CHEMICAL ABUSERS
19939	NARCOTICS CONTROL	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19942	STATE AID TO DEPT OF PROBATION	24221	STATE AID FOR C.O.L.A.
19949	STATE FELONY PROGRAM(EDDCP)	24226	MEDICATION GRANT PROGRAM
19967	STATE AID-TRANSPORT. OF PRISON	24247	STATE-AID RESPITE + RECREATION
19984	JUVENILE OFFENDERS DETENTION	25902	HOME RELIEF AID
19991	CRIME VICTIMS COMPENSATION BD.	25910	DAY CARE SERVICES
19992	CRIME VICTIMS PROGRAM	25913	STATE DOSS FRINGE BENEFITS
21604	JUVENILE INTENSIVE SUPERVISION	25922	FOSTER GRANDPARENTS PGM STATE
21912	CONSOLIDATED HIWAY IMPROVEMENT	25925	COMMUNITY SERVICES FOR AGING
21949	TRANSPORTATION IMPROVEMENT	25926	SUPPLE.NUTRITION ASSIST. PROG.

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25927	EXPANDED IN-HOMES SERVICES	29310	SCHOOL TO CAREER PROGRAM
25930	Fully-Integrated Dual Advantage Program	29350	COMMUNITY COLLEGE RENTS
25933	CONGREGATE SERVICES INITIATIVE	29355	COLLEGE DISCOVERY PROGRAM
26001	Safe Harbour for Exploited Children	29356	TEACHER CENTER PROGRAM
26003	SHELTERS	29358	FOUNDATION AID
26009	ADULT SHELTER CAP	29359	EDUCATION GRANTS
26011	FAMILY + CHILDREN SERVICES	29603	STATE BREAKFAST REIMBURSEMENT
26063	FOSTER CARE BLOCK GRANT	29605	SCA BASED BUILDING AID
26065	PROTECTIVE SERVICES	29606	BUILDING AID FOR LEASES
26066	ADOPTION	29614	Universal Pre-Kindergarten
26067	JD-PINS REMANDS	29615	EDUCATION TECHNOLOGY INCENTIVE
26069	TEMP ASSIST FOR NEEDY FAMILIES	29617	PRE-KINDERGARTEN ADMIN COST
26071	SAFETY-NET	29621	TEACHERS OF TOMORROW
26072	WORK NOW	29624	DEAF AND BLIND REIMBURSEMENT
26076	ADMINISTRATION	29627	ACADEMIC IMPROVEMENT
26079	EMERGENCY ASSIST FOR ADULT	29801	NYS ENERGY CONSERVATION PROGRAM
26081	WELFARE TO WORK	29853	AID TO CRIME LABS
26082	DOMESTIC VIOLENCE STATE	29854	AID TO LAW ENFORCEMENT
26085	TRAINING	29856	AID TO PROSECUTION
26087	MEDICAL ASSISTANCE ADMINISTRATION	29857	SPECIAL NARCOTICS PROSECUTION
26088	CHILD SUPPORT ADMINISTRATION	29863	ANTI-AUTO THEFT PROGRAM-BRONX
26090	STATE PREVENTIVE SERVICES	29866	OCME TOXICOLOGY LAB
26097	GUIDE DOGS	29867	OCME DNA LAB
27900	SCHOOL LUNCH	29869	STATE LOCAL INITIATIVE
27902	Universal Pre-Kindergarten	29873	MOTOR VEHICLE THEFT INSU FRAUD
27906	SPECIAL GRANTS-MISCELLANEOUS	29903	STATE AID FOR YOUTH SERVICES
27907	P.S. AID/TEXTBOOKS	29911	State Operating Assistance Ferry
27909	STATE AID-COMMUNITY COLLEGES	29914	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29916	PARTIAL REIMB. D.A.'S SALARY
27912	STATE AID-SENIOR COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29919	State Operating Assistance Bus
27920	BUILDING AID	29927	PARTIAL REIMB. D.A.'S SALARY
27921	TRANSPORTATION AID	29928	PARTIAL REIMB. D.A.'S SALARY
27923	PRIVATE EXCESS COST AID	29960	VOCATIONAL EDUCATION
27924	OCCUPATIONAL EDUCATION AID	29970	STATE AID
27930	SCHOOL BREAKFAST AND LUNCH PGM	29976	RUNAWAY & HOMELESS YOUTH
29253	DATA PROCESSING PROGRAM	29978	STATE AID-PENSION REIMBURSEMENT
29255	PRESCHOOL SPECIAL EDUCATION	29982	NYS DORMITORY AUTHORITY GRANT
29260	EMPLOYMENT PREP. EDUC.	30001	SEMO- DISASTER RELIEF
29261	SOFTWARE AID	30003	OFFICER INDUCTION TRAINING SCH
29262	HARDWARE AID	30005	Communications Improvement
29271	COMMUNITY COLLEGE CHILD CARE	30008	GASOLINE INSPECTIONS
29275	LIBRARY MATERIALS	30053	WATERFRONT STUDY
29280	EDUCATION RELATED SUPPORT SVCS	30211	Auxiliary Vehicles
29290	HIGH COST EXCESS COST AID	30255	NYS DEC RECYCLING GRANT
29292	CHAPTER 721 REIMBURSEMENT C	30262	URBAN PARK SERV-URBAN FORES ED
29295	HANDICAP.PUPIL-SUMMER SCHOOL	30264	N Y S LOCAL WATERFRONT REVITAL
29299	PRESERVATION LIBRARY RESEARCH	30266	NYC AMBIENT SURFACE WATER PROJ
29303	STATE AID FOR ASSESSMENTS	30400	STOP DRIVING WHILE INTOXICATED

ADOPTED BUDGET - FY21
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30402	BUCKLE UP NEW YORK PROGRAM	43999	NYC HOUSING AUTHORITY
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	44000	Reimbursements - General
30477	PARKS RECREATION AND CONSERVATION	44010	TA-FARE EVASION OVERTIME
30553	INDIGENT LEGAL SERVICES FUND	44011	COMMUNITY ORIENTED POLICING SV
30555	STATE EMERGENCY AID	44021	PRIMARY CARE DEVELOP DEBT SERV
30800	NYC VETERANS SERVICE AGENCY	44022	HUDSON RIVER PARK-PEP
30850	NON-SECURE DETENTION SERVICES	44038	FORD WARRANTY PROGRAM
30851	SECURE DETENTION SERVICES	44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER
30855	TRANSITIONAL INDEPENDENT LIVIN	44048	INTEREST EXCHANGE AGREEMENT
30860	STATE CAPITAL REIMBURSEMENT	44049	GMC-CHEVROLET IMPALA
30901	NATURAL HERITAGE TRUST #1	44055	REENTRY ASSISTANCE SUPPORT PGM
30906	LOCAL GOVERNMENT RECORDS MGMT	44060	PARKS RECREATION AND CONSERVATION
30907	ELECTION FUNDING	44061	NON-GOVERNMENTAL GRANTS
30953	EMERGENCY MEDICAL SERVICES PGM	44500	NYC HOUSING TRUST FUND - BPCA
30955	911 GRANT	44501	NYC HOUSING & URBAN DEVELOPMENT
31601	COURT OPERATION + MAINTENANCE	50000	SECTION 8 ADMIN FEES - VOUCHER
31602	COURT INTEREST REIMBURSEMENT	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31603	STATE APPELLATE COURTS	50002	Continuum of Care - Shelter Plus Care
31604	TENANT WORK	50003	LOWER INCOME HOUSING ASSISTANCE PROGRAM
31902	MUNICIPAL LABOR COMM.REIMBURSE	50007	Continuum of Care Program
31907	MANAGEMENT WELFARE FUND	50008	Family Self-Sufficiency Program
31910	OMLR DEFERRED COMPENSATION	50009	Mainstream Vouchers
31914	ASSET FORFEITURE-PRIVATE	55021	PRIOR YEAR REIMBURSEMENT
31920	OMLR FLEXIBLE SPENDING PLAN	56001	INTEREST INCOME - OTHER
31924	WATER AUTHORITY GRANT	56002	INTEREST INCOME- SALES TAX
31934	TRANSITIONAL FINANCE AUTHORITY	56003	INTEREST-DEBT SERVICE FUND
31938	HEALTH BENEFITS REIMBURSEMENT	57000	REIMBURSEMENT-OVERHEAD COSTS
35926	TRAFFIC STREET SAFETY	60000	RESERVE FED & STATE DISALLOWANCES
35995	PRIVATE GRANT - PRIVATE TRANSPORTATION	80601	INTERFUND AGREEMENT -WASTE WTR
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	80641	CAPITAL FUNDS-IFA MISC BDGT
37941	HEALTH RESEARCH	80861	CAPITAL FUNDS-IFA
37949	AMERICAN CANCER SOCIETY	80941	CAPITAL FUNDS-IFA
37951	HHC - REIMBURSEMENT	80961	CAPITAL FUNDS-IFA
37952	MEDICARE HEALTH CLINICS	80963	INTERFUND AGREEMENT - PLANTS
41900	PRIVATE GRANTS	80965	INTERFUND AGREEMENT - WSP
41905	CONSTRUCTION AUTHORITY	81001	BRIDGES-IFA
41911	NON RESIDENT PUPIL TUITION	81002	IFA - TRAFFIC
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	81003	IFA - HIGHWAYS
43900	PRIVATE GRANTS	81004	IFA MARINE & AVIATION
43901	CORP. PUBLIC BROADCASTING	81005	IFA - RESURFACING
43929	GUIDE-A-RIDE PROGRAM	81006	IFA -Pedestrian Ramps
43934	SPECIAL ASSISTANCE PROGRAM	81007	IFA - MILLING MANAGEMENT
43942	MUNICIPAL ARCHIVES REFERENCE	81021	CAPITAL FUNDS-IFA
43951	Immigrant Affairs	81041	CAPITAL FUNDS-IFA
43954	NYC BRAC SECURITY PROGRAM		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET**

**FOR
FISCAL YEAR 2021**

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
TAXES			
GENERAL PROPERTY TAXES			
00001 Real Property Tax 1st Quarter	12,691,563,000	13,243,958,000	552,395,000
00002 Real Property Tax 2nd Quarter	2,090,020,000	2,180,986,000	90,966,000
00003 Real Property Tax 3rd Quarter	12,694,584,000	13,215,483,000	520,899,000
00004 Real Property Tax 4th Quarter	2,080,865,000	2,158,573,000	77,708,000
00021 REAL ESTATE TAX REFUNDS	405,000,000-	490,000,000-	85,000,000-
00026 STATE AID SCHOOL TAX RELIEF	165,469,000	161,000,000	4,469,000-
00034 REAL PROPERTY TAX LIEN SALES	98,000,000	112,000,000	14,000,000
00049 ACCRUED REAL ESTATE TAX REVENUE	280,000,000	270,000,000	10,000,000-
REVENUE CLASS SUBTOTAL	29,695,501,000	30,852,000,000	1,156,499,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	7,348,000,000	6,764,000,000	584,000,000-
REVENUE CLASS SUBTOTAL	7,348,000,000	6,764,000,000	584,000,000-
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	25,000,000	26,000,000	1,000,000
00073 COMMERCIAL MOTOR VEHICLE TAX	62,071,000	75,071,000	13,000,000
00077 MORTGAGE TAX	949,000,000	564,000,000	385,000,000-
00079 AUTO USE TAX	28,000,000	30,000,000	2,000,000
REVENUE CLASS SUBTOTAL	1,064,071,000	695,071,000	369,000,000-
INCOME TAXES			
00090 PERSONAL INCOME TAX	14,565,000,000	12,833,000,000	1,732,000,000-
00091 REFUNDS OF PERSONAL INCOME TAX	1,312,000,000-	1,162,000,000-	150,000,000
00093 GENERAL CORPORATION TAX	4,675,000,000	3,608,000,000	1,067,000,000-
00094 REFUNDS OF GENERAL CORP TAX	368,000,000-	447,000,000-	79,000,000-
00095 FINANCIAL CORPORATION TAX	31,000,000		31,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	59,000,000-		59,000,000
00099 UNINCORPORATED BUSINESS INC TX	1,889,000,000	1,832,000,000	57,000,000-
00100 REFUNDS OF UNICORP BUSN TAX	170,000,000-	175,000,000-	5,000,000-
00102 PERS INC TAX CTY EMP NON-RES	180,000,000	180,000,000	
00103 UTILITY TAX	346,000,000	363,000,000	17,000,000

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	19,777,000,000	17,032,000,000	2,745,000,000-
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	739,000,000	501,000,000	238,000,000-
00112 TAX ON OCCUPANCY OF HOTEL ROOM	477,000,000	268,000,000	209,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	816,000,000	768,000,000	48,000,000-
00114 REFUNDS OF ALL OTHER TAXES	65,000,000-	50,000,000-	15,000,000
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	300,000	300,000	
00121 OFF TRACK BETTING - SURTAX	500,000	760,000	260,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,124,000,000	794,000,000	330,000,000-
00124 BEER + LIQUOR EXCISE TAX	25,000,000	25,000,000	
00125 TAXI MEDALION TRANSFER TAX	400,000	800,000	400,000
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,123,250,000	2,313,910,000	809,340,000-
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	42,000,000	42,000,000	
00130 PEN & INT-GEN PROP TAX	30,000,000	30,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	8,000,000-	8,000,000-	
00135 TAX AUDIT REVENUE	998,653,000	920,903,000	77,750,000-
REVENUE CLASS SUBTOTAL	1,062,653,000	984,903,000	77,750,000-
REVENUE CATEGORY SUBTOTAL	62,070,475,000	58,641,884,000	3,428,591,000-
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,405,000	2,500,000	1,905,000-
REVENUE CLASS SUBTOTAL	4,405,000	2,500,000	1,905,000-
PERMITS			
00250 PERMITS - GENERAL	104,000	25,000	79,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	104,000	25,000	79,000-
REVENUE CATEGORY SUBTOTAL	4,509,000	2,525,000	1,984,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	400,000	400,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	5,325,000	5,000,000	325,000-
REVENUE CLASS SUBTOTAL	5,725,000	5,400,000	325,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,566,283,000	1,589,151,000	22,868,000
00522 PAYMENT FROM WATER BOARD	128,000,000	137,000,000	9,000,000
REVENUE CLASS SUBTOTAL	1,694,283,000	1,726,151,000	31,868,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,391,164	5,845,392	545,772-
REVENUE CLASS SUBTOTAL	6,391,164	5,845,392	545,772-
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	153,565,000	153,560,000	5,000-
REVENUE CLASS SUBTOTAL	153,565,000	153,560,000	5,000-
REVENUE CATEGORY SUBTOTAL	1,859,964,164	1,890,956,392	30,992,228
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	18,305,000	9,050,000	9,255,000-
REVENUE CLASS SUBTOTAL	18,305,000	9,050,000	9,255,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	18,305,000	9,050,000	9,255,000-
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	117,950,000	120,754,000	2,804,000
00859 SUNDRIES	498,850,000	53,021,000	445,829,000-
REVENUE CLASS SUBTOTAL	616,800,000	173,775,000	443,025,000-
REVENUE CATEGORY SUBTOTAL	616,800,000	173,775,000	443,025,000-
Federal Grants and Contracts-C			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,500,905	7,625,192	124,287
REVENUE CLASS SUBTOTAL	7,500,905	7,625,192	124,287
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	683,376,603	368,705,276	314,671,327-
00937 CDBG-Disaster Recovery	261,569,297	42,587,900	218,981,397-
00938 National Disaster Resilience Competition	2,177,010		2,177,010-
REVENUE CLASS SUBTOTAL	947,122,910	411,293,176	535,829,734-
JUSTICE			
04261 JUSTICE ASSISTANCE GRANT FUNDS	1,157,240	204,058	953,182-
REVENUE CLASS SUBTOTAL	1,157,240	204,058	953,182-
TRANSPORTATION			
06013 FEDERAL TRANSIT FORMULA GRANTS	5,069,307	16,551,539	11,482,232
REVENUE CLASS SUBTOTAL	5,069,307	16,551,539	11,482,232
TREASURY			

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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03205 Coronavirus Relief Fund	1,446,250,203	3,392,500	1,442,857,703-
REVENUE CLASS SUBTOTAL	1,446,250,203	3,392,500	1,442,857,703-
ELECTION ASSISTANCE COMMISSION			
01301 HAVA Election Security Grants	8,435,229		8,435,229-
REVENUE CLASS SUBTOTAL	8,435,229		8,435,229-
DEPARTMENT of HOMELAND SECURI			
03264 HAZARD MITIGATION GRANT	2,513,706		2,513,706-
03308 FEMA Direct Administrative Cost	29,631,791	9,595,922	20,035,869-
03314 FEMA PA COVID-19 Emergency Protective Me	2,654,584,382	10,685,343	2,643,899,039-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	
REVENUE CLASS SUBTOTAL	2,686,735,879	20,287,265	2,666,448,614-
REVENUE CATEGORY SUBTOTAL	5,102,271,673	459,353,730	4,642,917,943-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,723,524	1,723,524	
30906 LOCAL GOVERNMENT RECORDS MGMT	75,616	712	74,904-
30907 ELECTION FUNDING	1,687,045		1,687,045-
REVENUE CLASS SUBTOTAL	3,486,185	1,724,236	1,761,949-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,017,107		2,017,107-
REVENUE CLASS SUBTOTAL	2,017,107		2,017,107-
REVENUE CATEGORY SUBTOTAL	5,503,292	1,724,236	3,779,056-
Non-Governmental Grants			

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	754,714	759,243	4,529
31910 OMLR DEFERRED COMPENSATION	1,619,175	1,631,573	12,398
31920 OMLR FLEXIBLE SPENDING PLAN	205,279	205,848	569
31924 WATER AUTHORITY GRANT	861,187	825,725	35,462-
31934 TRANSITIONAL FINANCE AUTHORITY	1,385,760	1,404,945	19,185
REVENUE CLASS SUBTOTAL	4,826,115	4,827,334	1,219
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	4,271	4,918	647
REVENUE CLASS SUBTOTAL	4,271	4,918	647
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,189,319	682,105	507,214-
44000 Reimbursements - General	175,640	12,249	163,391-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,467,701	3,472,000	4,299
44061 NON-GOVERNMENTAL GRANTS	38,479	41,176	2,697
REVENUE CLASS SUBTOTAL	4,871,139	4,207,530	663,609-
REVENUE CATEGORY SUBTOTAL	9,701,525	9,039,782	661,743-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	15,259,831		15,259,831-
REVENUE CLASS SUBTOTAL	15,259,831		15,259,831-
REVENUE CATEGORY SUBTOTAL	15,259,831		15,259,831-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOWANCES	15,000,000-	15,000,000-	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	15,000,000-	15,000,000-	
REVENUE CATEGORY SUBTOTAL	15,000,000-	15,000,000-	
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
MAYORALTY	69,722,789,485	61,208,308,140	8,514,481,345-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
State Grants and Contracts-Cat			
OTHER			
30907 ELECTION FUNDING	10,587,431		10,587,431-
REVENUE CLASS SUBTOTAL	10,587,431		10,587,431-
REVENUE CATEGORY SUBTOTAL	10,587,431		10,587,431-
BOARD OF ELECTIONS	10,703,431	116,000	10,587,431-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	294,475		294,475-
REVENUE CLASS SUBTOTAL	294,475		294,475-
REVENUE CATEGORY SUBTOTAL	294,475		294,475-
BOROUGH PRESIDENT BRONX	349,475	55,000	294,475-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	500,000		500,000-
REVENUE CLASS SUBTOTAL	500,000		500,000-
REVENUE CATEGORY SUBTOTAL	500,000		500,000-
BOROUGH PRESIDENT - BROOKLYN	694,500	194,500	500,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants and Contracts-C			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	603,900		603,900-
REVENUE CLASS SUBTOTAL	603,900		603,900-
REVENUE CATEGORY SUBTOTAL	603,900		603,900-
BOROUGH PRESIDENT - QUEENS	948,900	345,000	603,900-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,250,000	1,250,000	
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	2,250,000	2,250,000	
REVENUE CATEGORY SUBTOTAL	2,250,000	2,250,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	13,171,804	13,249,925	78,121
REVENUE CLASS SUBTOTAL	13,171,804	13,249,925	78,121
REVENUE CATEGORY SUBTOTAL	13,171,804	13,249,925	78,121
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	122,820,000	10,610,000	112,210,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	8,765,000	720,000	8,045,000-
REVENUE CLASS SUBTOTAL	131,585,000	11,330,000	120,255,000-
REVENUE CATEGORY SUBTOTAL	131,585,000	11,330,000	120,255,000-
OFFICE OF THE COMPTROLLER	147,364,658	27,187,779	120,176,879-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,130,450		1,130,450-
REVENUE CLASS SUBTOTAL	1,130,450		1,130,450-
REVENUE CATEGORY SUBTOTAL	1,130,450		1,130,450-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	7,193,608		7,193,608-
03269 PRE-DISASTER MITIGATION	300,000		300,000-
03287 Cooperating Technical Partners	37,792		37,792-
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	3,670,509		3,670,509-
04244 URBAN AREAS SECURITY INITIATIVE	45,636,912	3,320	45,633,592-
REVENUE CLASS SUBTOTAL	56,838,821	3,320	56,835,501-
REVENUE CATEGORY SUBTOTAL	56,838,821	3,320	56,835,501-
State Grants and Contracts-Cat			
STATE			
30001 SEMO- DISASTER RELIEF	596,603		596,603-
REVENUE CLASS SUBTOTAL	596,603		596,603-
REVENUE CATEGORY SUBTOTAL	596,603		596,603-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	69,185		69,185-
REVENUE CLASS SUBTOTAL	69,185		69,185-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	69,185		69,185-
DEPARTMENT OF EMERGENCY MANAGEMENT	58,635,059	3,320	58,631,739-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,032,500	1,763,000	269,500-
REVENUE CLASS SUBTOTAL	2,032,500	1,763,000	269,500-
REVENUE CATEGORY SUBTOTAL	2,032,500	1,763,000	269,500-
OFFICE OF ADMINISTRATIVE TAX APPEALS	2,032,500	1,763,000	269,500-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	563,134	532,134	31,000-
00595 OTHER SERVICES/FEES	7,167,625	3,440,247	3,727,378-
REVENUE CLASS SUBTOTAL	7,730,759	3,972,381	3,758,378-
REVENUE CATEGORY SUBTOTAL	7,730,759	3,972,381	3,758,378-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,190,000	650,000	540,000-
REVENUE CLASS SUBTOTAL	1,190,000	650,000	540,000-
REVENUE CATEGORY SUBTOTAL	1,190,000	650,000	540,000-
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	275,000	275,000	
00846 AWARDS FROM LITIGATION	21,987,000	10,009,000	11,978,000-
00859 SUNDRIES	11,775,000	10,375,000	1,400,000-
REVENUE CLASS SUBTOTAL	34,037,000	20,659,000	13,378,000-
REVENUE CATEGORY SUBTOTAL	34,037,000	20,659,000	13,378,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	617,024	417,024	200,000-
REVENUE CLASS SUBTOTAL	617,024	417,024	200,000-
REVENUE CATEGORY SUBTOTAL	617,024	417,024	200,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LAW DEPARTMENT	43,574,783	25,698,405	17,876,378-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,860,000	1,031,000	829,000-
REVENUE CLASS SUBTOTAL	1,872,000	1,043,000	829,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	94,943		94,943-
REVENUE CLASS SUBTOTAL	94,943		94,943-
REVENUE CATEGORY SUBTOTAL	1,966,943	1,043,000	923,943-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants and Contracts-C			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	2,659,501	1,947,851	711,650-
REVENUE CLASS SUBTOTAL	2,659,501	1,947,851	711,650-
REVENUE CATEGORY SUBTOTAL	2,659,501	1,947,851	711,650-
State Grants and Contracts-Cat			
OTHER			

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	69,331		69,331-
REVENUE CLASS SUBTOTAL	69,331		69,331-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	39,664		39,664-
REVENUE CLASS SUBTOTAL	39,664		39,664-
STATE			
30053 WATERFRONT STUDY	168,239		168,239-
REVENUE CLASS SUBTOTAL	168,239		168,239-
REVENUE CATEGORY SUBTOTAL	277,234		277,234-
DEPARTMENT OF CITY PLANNING	5,885,678	3,972,851	1,912,827-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,607,740	2,167,740	440,000-
REVENUE CLASS SUBTOTAL	2,607,740	2,167,740	440,000-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	2,873,065	2,613,065	260,000-
00595 OTHER SERVICES/FEES	3,791,465	1,173,059	2,618,406-
00596 INTRA-CITY RENTALS	727,876	1,779,227	1,051,351
REVENUE CLASS SUBTOTAL	7,392,406	5,565,351	1,827,055-
REVENUE CATEGORY SUBTOTAL	10,000,146	7,733,091	2,267,055-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants and Contracts-C			
JUSTICE			

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	5,860,036		5,860,036-
REVENUE CLASS SUBTOTAL	5,860,036		5,860,036-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	2,995,744	1,640,731	1,355,013-
REVENUE CLASS SUBTOTAL	2,995,744	1,640,731	1,355,013-
REVENUE CATEGORY SUBTOTAL	9,055,780	1,640,731	7,415,049-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	137,500		137,500-
REVENUE CLASS SUBTOTAL	137,500		137,500-
REVENUE CATEGORY SUBTOTAL	137,500		137,500-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	64,587		64,587-
REVENUE CLASS SUBTOTAL	669,083	604,496	64,587-
REVENUE CATEGORY SUBTOTAL	669,083	604,496	64,587-
DEPARTMENT OF INVESTIGATION	20,449,009	10,564,818	9,884,191-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	347,699		347,699-
00595 OTHER SERVICES/FEEES	1,224,417	224,151	1,000,266-
REVENUE CLASS SUBTOTAL	1,572,116	224,151	1,347,965-
REVENUE CATEGORY SUBTOTAL	1,572,116	224,151	1,347,965-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	67,283		67,283-
REVENUE CLASS SUBTOTAL	67,283		67,283-
REVENUE CATEGORY SUBTOTAL	67,283		67,283-
NEW YORK PUBLIC LIBRARY	1,639,399	224,151	1,415,248-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	246,667		246,667-
00592 EDUCATION SERVICES/FEES	730,000		730,000-
00595 OTHER SERVICES/FEES	1,064,228	133,248	930,980-
REVENUE CLASS SUBTOTAL	2,040,895	133,248	1,907,647-
REVENUE CATEGORY SUBTOTAL	2,040,895	133,248	1,907,647-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	67,584		67,584-
REVENUE CLASS SUBTOTAL	67,584		67,584-
REVENUE CATEGORY SUBTOTAL	67,584		67,584-
BROOKLYN PUBLIC LIBRARY	2,108,479	133,248	1,975,231-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	205,000		205,000-
00592 EDUCATION SERVICES/FEES	653,561		653,561-
00595 OTHER SERVICES/FEES	318,760	241,130	77,630-
REVENUE CLASS SUBTOTAL	1,177,321	241,130	936,191-
REVENUE CATEGORY SUBTOTAL	1,177,321	241,130	936,191-
QUEENS BOROUGH PUBLIC LIBRARY	1,177,321	241,130	936,191-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	63,281,918	9,255,888	54,026,030-
00596 INTRA-CITY RENTALS	1,044,207	722,767	321,440-
REVENUE CLASS SUBTOTAL	64,326,125	9,978,655	54,347,470-
RENTAL INCOME			
00760 RENTALS: OTHER	30,000,000	36,500,000	6,500,000
REVENUE CLASS SUBTOTAL	30,000,000	36,500,000	6,500,000
REVENUE CATEGORY SUBTOTAL	95,326,125	47,478,655	47,847,470-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	60,173,968	15,173,968	45,000,000-
REVENUE CLASS SUBTOTAL	60,173,968	15,173,968	45,000,000-
REVENUE CATEGORY SUBTOTAL	60,173,968	15,173,968	45,000,000-
Federal Grants and Contracts-C			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	338,476,353	338,476,353	
13907 SCHOOL BREAKFAST PROGRAM	143,509,672	145,780,622	2,270,950
13919 Summer Food Service Program for Children	18,108,427	18,108,427	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	521,132,553	523,403,503	2,270,950
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	679,101,123	679,101,123	
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	75,500,000	75,500,000	
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	21,011,386	21,011,386	
13941 TITLE III-LEP & IMMIGRATION STUDENT	34,006,181	34,006,181	
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14719 Student Support and Academic Enrichment	49,000,000	49,000,000	
REVENUE CLASS SUBTOTAL	1,204,694,530	1,204,694,530	
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	123,500,000	123,500,000	
11966 CHILD CARE & DEVEL.BLOCK GRANT	125,000,000	125,000,000	
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	16,691,458	16,691,458	
15901 HEAD START GRANT	131,623,145	131,623,145	
REVENUE CLASS SUBTOTAL	396,814,603	396,814,603	
REVENUE CATEGORY SUBTOTAL	2,122,641,686	2,124,912,636	2,270,950
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	303,715,046	306,004,692	2,289,646

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
27906 SPECIAL GRANTS-MISCELLANEOUS	19,500,000	19,500,000	
27907 P.S. AID/TEXTBOOKS	74,465,810	74,881,632	415,822
27914 Charter Schools	191,133,205	100,171,323	90,961,882-
27920 BUILDING AID	9,712,323	9,677,640	34,683-
27921 TRANSPORTATION AID	592,715,993	599,913,947	7,197,954
27923 PRIVATE EXCESS COST AID	162,603,116	170,829,331	8,226,215
27924 OCCUPATIONAL EDUCATION AID	127,672,141	123,988,704	3,683,437-
29253 DATA PROCESSING PROGRAM	29,885,745	28,743,102	1,142,643-
29255 PRESCHOOL SPECIAL EDUCATION	533,302,492	543,653,017	10,350,525
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,248,477	18,655,072	593,405-
29262 HARDWARE AID	12,811,416	12,287,169	524,247-
29275 LIBRARY MATERIALS	8,030,906	7,050,679	980,227-
29280 EDUCATION RELATED SUPPORT SVCS		6,521,623	6,521,623
29290 HIGH COST EXCESS COST AID	296,604,788	245,407,067	51,197,721-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	8,074,206,866	8,074,206,866	
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	8,907,551	8,907,551	
29605 SCA BASED BUILDING AID	475,487,962	473,789,972	1,697,990-
29606 BUILDING AID FOR LEASES	36,887,009	36,755,283	131,726-
29614 Universal Pre-Kindergarten	247,143,397	244,853,751	2,289,646-
29615 EDUCATION TECHNOLOGY INCENTIVE	25,425,701	33,685,202	8,259,501
29617 PRE-KINDERGARTEN ADMIN COST	7,300,000	7,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	36,023,674	34,723,497	1,300,177-
REVENUE CLASS SUBTOTAL	11,548,919,687	11,437,643,189	111,276,498-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	10,404,369	10,404,369	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	10,404,369	10,404,369	
ALCOHOL AND SUBSTANCE ABUSE			
23902 SCHOOL PROGRAM GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	11,561,733,857	11,448,382,359	113,351,498-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	87,442,083	73,686,819	13,755,264-
41911 NON RESIDENT PUPIL TUITION	5,000,000	5,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	149,122,284	135,367,020	13,755,264-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	201,523		201,523-
REVENUE CLASS SUBTOTAL	201,523		201,523-
REVENUE CATEGORY SUBTOTAL	149,323,807	135,367,020	13,956,787-
DEPARTMENT OF EDUCATION	13,989,199,443	13,771,314,638	217,884,805-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00464 Higher Ed Ser/Fees Comm Coll2	390,110,408	415,110,408	25,000,000
REVENUE CLASS SUBTOTAL	390,110,408	415,110,408	25,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	145,995,822	17,484,050	128,511,772-
REVENUE CLASS SUBTOTAL	145,995,822	17,484,050	128,511,772-
REVENUE CATEGORY SUBTOTAL	536,106,230	432,594,458	103,511,772-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants and Contracts-Cat			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	4,261,667	4,261,667	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,200	1,349,200	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,858,867	20,858,867	
MISCELLANEOUS			
27909 STATE AID-COMMUNITY COLLEGES	230,868,000	227,215,000	3,653,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	265,868,000	262,215,000	3,653,000-
REVENUE CATEGORY SUBTOTAL	286,726,867	283,073,867	3,653,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	12,319,886	10,515,763	1,804,123-
REVENUE CLASS SUBTOTAL	14,819,886	13,015,763	1,804,123-
REVENUE CATEGORY SUBTOTAL	14,819,886	13,015,763	1,804,123-
CITY UNIVERSITY OF NEW YORK	837,837,983	728,869,088	108,968,895-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,300,000	3,000,000	300,000-
REVENUE CLASS SUBTOTAL	3,300,000	3,000,000	300,000-
PERMITS			
00250 PERMITS - GENERAL	825,000	825,000	
REVENUE CLASS SUBTOTAL	825,000	825,000	
REVENUE CATEGORY SUBTOTAL	4,125,000	3,825,000	300,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	27,767,000	27,229,000	538,000-
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	28,353,000	27,815,000	538,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	294,857,586	301,716,589	6,859,003
00595 OTHER SERVICES/FEES	7,076,699	5,979,150	1,097,549-
REVENUE CLASS SUBTOTAL	301,946,285	307,707,739	5,761,454
REVENUE CATEGORY SUBTOTAL	330,299,285	335,522,739	5,223,454
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	10,500,000	10,000,000	500,000-
00848 WIRELESS /CELL PHONE SURCHARGES	28,102,000	28,000,000	102,000-
00849 WIRELESS /E911 SURCHARGES-VOIP	22,400,000	22,400,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,536,000	8,536,000	
REVENUE CLASS SUBTOTAL	69,538,000	68,936,000	602,000-
REVENUE CATEGORY SUBTOTAL	69,538,000	68,936,000	602,000-
Federal Grants and Contracts-C			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	4,558,139	4,264,322	293,817-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	762,466		762,466-
04261 JUSTICE ASSISTANCE GRANT FUNDS	368,761	500,352	131,591
04283 Equitable Sharing Program	44,976,831		44,976,831-
04294 National Sexual Assault Kit Initiative	240,122		240,122-
REVENUE CLASS SUBTOTAL	50,906,319	4,764,674	46,141,645-
STATE			
04017 UNITED NATIONS + CONSULATE	31,700,000	13,000,000	18,700,000-
04019 Cultural, Technical & Educational Center		164,285	164,285
REVENUE CLASS SUBTOTAL	31,700,000	13,164,285	18,535,715-
TREASURY			
03204 Asset Forfeitures	4,997,927		4,997,927-
REVENUE CLASS SUBTOTAL	4,997,927		4,997,927-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	2,120,959		2,120,959-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,213,647		1,213,647-
03279 SECURING THE CITIES	4,754,502		4,754,502-
03280 PORT SECURITY	14,929,431		14,929,431-
03281 RAIL AND TRANSIT SECURITY	4,901,702		4,901,702-
03301 FEMA Sandy B Emergency Protective Measur	2,195,200		2,195,200-
03304 FEMA Sandy E Buildings and Equipment	2,574,056		2,574,056-
03311 Presidential Residence Protection Securi	10,418,586		10,418,586-
04244 URBAN AREAS SECURITY INITIATIVE	112,442,159		112,442,159-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	58,390		58,390-
REVENUE CLASS SUBTOTAL	155,608,632		155,608,632-
REVENUE CATEGORY SUBTOTAL	243,212,878	17,928,959	225,283,919-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	11,962,731	11,962,731	
29982 NYS DORMITORY AUTHORITY GRANT	7,691,460		7,691,460-
REVENUE CLASS SUBTOTAL	19,654,191	11,962,731	7,691,460-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	53,474,740		53,474,740-
19934 SOFT BODY ARMOR VESTS PROGRAM	704,017		704,017-
19939 NARCOTICS CONTROL	3,568		3,568-
29853 AID TO CRIME LABS	628,717	536,208	92,509-
29854 AID TO LAW ENFORCEMENT	157,069		157,069-
29873 MOTOR VEHICLE THEFT INSU FRAUD	514,091		514,091-
REVENUE CLASS SUBTOTAL	55,482,202	536,208	54,945,994-
URBAN DEVELOPMENT CORPORATION			
30211 Auxiliary Vehicles	56,500		56,500-
REVENUE CLASS SUBTOTAL	56,500		56,500-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	59,800	59,800	
REVENUE CLASS SUBTOTAL	64,800	63,800	1,000-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	380,575		380,575-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
30402 BUCKLE UP NEW YORK PROGRAM	182,016		182,016-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	98,804		98,804-
REVENUE CLASS SUBTOTAL	661,395		661,395-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	9,737,918		9,737,918-
30555 STATE EMERGENCY AID	225,188		225,188-
REVENUE CLASS SUBTOTAL	9,963,106		9,963,106-
TRANSPORTATION			
21958 HIGHWAY SAFETY	117,564		117,564-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,400,001		2,400,001-
REVENUE CLASS SUBTOTAL	2,517,565		2,517,565-
REVENUE CATEGORY SUBTOTAL	88,531,759	12,694,739	75,837,020-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
35926 TRAFFIC STREET SAFETY	1,307,327		1,307,327-
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	8,637,166		8,637,166-
REVENUE CLASS SUBTOTAL	9,944,493		9,944,493-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,937,712		1,937,712-
44010 TA-FARE EVASION OVERTIME	2,830,834		2,830,834-
44011 COMMUNITY ORIENTED POLICING SV	212,300		212,300-
44038 FORD WARRANTY PROGRAM	934,119		934,119-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	11,467		11,467-
44049 GMC-CHEVROLET IMPALA	365,374		365,374-
44061 NON-GOVERNMENTAL GRANTS	247,603		247,603-
REVENUE CLASS SUBTOTAL	6,539,409		6,539,409-
REVENUE CATEGORY SUBTOTAL	16,483,902		16,483,902-
POLICE DEPARTMENT	752,190,824	438,907,437	313,283,387-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,200,000	1,200,000	
REVENUE CLASS SUBTOTAL	1,200,000	1,200,000	
REVENUE CATEGORY SUBTOTAL	1,200,000	1,200,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	95,250,000	97,253,000	2,003,000
REVENUE CLASS SUBTOTAL	95,250,000	97,253,000	2,003,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,010,409	5,565	5,004,844-
REVENUE CLASS SUBTOTAL	5,010,409	5,565	5,004,844-
REVENUE CATEGORY SUBTOTAL	100,260,409	97,258,565	3,001,844-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	570,000		570,000-
REVENUE CLASS SUBTOTAL	570,000		570,000-
REVENUE CATEGORY SUBTOTAL	570,000		570,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	404,496		404,496-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	404,496		404,496-
TRANSPORTATION			
06916 Technical Assistance Grants	34,667		34,667-
REVENUE CLASS SUBTOTAL	34,667		34,667-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebo1	435,000		435,000-
15647 SEFA Federal Contracts-Health	11,553,246	11,869,388	316,142
15648 Non-SEFA Federal Contracts-Health	15,022,477	15,226,897	204,420
REVENUE CLASS SUBTOTAL	27,010,723	27,096,285	85,562
DEPARTMENT of HOMELAND SECURI			
03268 ASSISTANCE TO FIREFIGHTERS GRANT	1,668,359		1,668,359-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	98,706		98,706-
03280 PORT SECURITY	12,510,760		12,510,760-
03304 FEMA Sandy E Buildings and Equipment	1,053,263		1,053,263-
03305 FEMA Sandy F Utilities	12,640,789	4,499,406	8,141,383-
04244 URBAN AREAS SECURITY INITIATIVE	19,698,163	8,262,330	11,435,833-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	28,665,127	13,287,606	15,377,521-
REVENUE CLASS SUBTOTAL	76,335,167	26,049,342	50,285,825-
REVENUE CATEGORY SUBTOTAL	103,785,053	53,145,627	50,639,426-
State Grants and Contracts-Cat			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	18,338,745	18,338,745	
29982 NYS DORMITORY AUTHORITY GRANT	175,000		175,000-
REVENUE CLASS SUBTOTAL	18,513,745	18,338,745	175,000-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	163,929		163,929-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	163,929		163,929-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	989,000	989,000	
30005 Communications Improvement	472,768		472,768-
30555 STATE EMERGENCY AID	23,041		23,041-
REVENUE CLASS SUBTOTAL	1,484,809	989,000	495,809-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	
REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	21,008,484	20,173,746	834,738-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	230,636,623	327,303,563	96,666,940
44061 NON-GOVERNMENTAL GRANTS	41,102		41,102-
REVENUE CLASS SUBTOTAL	230,677,725	327,303,563	96,625,838
REVENUE CATEGORY SUBTOTAL	230,677,725	327,303,563	96,625,838
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	892,625	1,029,441	136,816
REVENUE CLASS SUBTOTAL	892,625	1,029,441	136,816
REVENUE CATEGORY SUBTOTAL	892,625	1,029,441	136,816
FIRE DEPARTMENT	458,394,296	500,110,942	41,716,646

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
State Grants and Contracts-Cat			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	415,000	327,442	87,558-
REVENUE CLASS SUBTOTAL	415,000	327,442	87,558-
REVENUE CATEGORY SUBTOTAL	415,000	327,442	87,558-
DEPARTMENT OF VETERANS' SERVICES	415,000	327,442	87,558-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00595 OTHER SERVICES/FEES	6,101,933		6,101,933-
REVENUE CLASS SUBTOTAL	6,444,444	342,511	6,101,933-
REVENUE CATEGORY SUBTOTAL	6,444,444	342,511	6,101,933-
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	11,500,000	11,500,000	
13918 SCHOOL LUNCH-PRISONS	348,960	353,753	4,793
REVENUE CLASS SUBTOTAL	11,948,517	11,953,310	4,793
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	37,772,765	37,772,765	
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	
11954 PROMOTING SAFE AND STABLE FAMILIES	22,071,703	22,071,703	
11958 TANF--EMERGENCY ASSISTANCE	19,697,749	15,930,092	3,767,657-
11959 FOSTER CARE TITLE IV-E	189,343,854	193,655,993	4,312,139
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	61,347,581	62,868,009	1,520,428
11962 ADOPTION ASSISTANCE	111,630,255	111,626,943	3,312-
11963 INDEPENDENT LIVING	7,591,456	7,591,456	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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11966 CHILD CARE & DEVEL.BLOCK GRANT	361,086,609	361,086,609	
11968 TEMP.ASST NEEDY FAMILY 100%FED	3,378,600		3,378,600-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,091,865	2,091,865	
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	79,084,753	79,084,753	
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15643 Family Connection Grants	154,710		154,710-
15901 HEAD START GRANT	2,370,623		2,370,623-
REVENUE CLASS SUBTOTAL	1,080,292,604	1,076,450,269	3,842,335-
REVENUE CATEGORY SUBTOTAL	1,092,241,121	1,088,403,579	3,837,542-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
PROBATION			
21604 JUVENILE INTENSIVE SUPERVISION	4,009,715		4,009,715-
REVENUE CLASS SUBTOTAL	4,009,715		4,009,715-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25910 DAY CARE SERVICES	450,000		450,000-
25913 STATE DOSS FRINGE BENEFITS	95,460,722	95,460,722	
26001 Safe Harbour for Exploited Children	440,000	440,000	
26011 FAMILY + CHILDREN SERVICES	500,000		500,000-
26063 FOSTER CARE BLOCK GRANT	190,939,834	190,939,834	
26066 ADOPTION	95,962,861	95,951,409	11,452-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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26067 JD-PINS REMANDS	2,301,238	2,301,238	
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,271	4,349,271	
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	494,690,111	424,940,614	69,749,497-
REVENUE CLASS SUBTOTAL	887,562,849	816,851,900	70,710,949-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	2,660,507	2,668,617	8,110
30851 SECURE DETENTION SERVICES	40,483,397	28,095,226	12,388,171-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	43,144,124	30,764,063	12,380,061-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	25,483,241		25,483,241-
REVENUE CLASS SUBTOTAL	25,483,241		25,483,241-
REVENUE CATEGORY SUBTOTAL	960,274,929	847,615,963	112,658,966-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,000		1,000-
REVENUE CLASS SUBTOTAL	1,000		1,000-
REVENUE CATEGORY SUBTOTAL	1,000		1,000-
ADMIN FOR CHILDREN'S SERVICES	2,062,380,494	1,939,781,053	122,599,441-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	6,257,687	6,257,687	
00595 OTHER SERVICES/FEES	7,418,611	3,809,333	3,609,278-
00596 INTRA-CITY RENTALS	2,957,756		2,957,756-
REVENUE CLASS SUBTOTAL	16,634,054	10,067,020	6,567,034-
REVENUE CATEGORY SUBTOTAL	16,859,054	10,292,020	6,567,034-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants and Contracts-C			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	1,126,738		1,126,738-
11969 FOOD STAMP EMPLOY.& TRAINING	71,183,947	72,179,829	995,882
11971 FOOD STAMPS	23,766,074	22,382,433	1,383,641-
11983 TRAINING	1,966,710	1,988,112	21,402
11986 FOOD STAMP ADMINISTRATION	95,647,353	84,910,461	10,736,892-
REVENUE CLASS SUBTOTAL	193,690,822	181,460,835	12,229,987-
HOUSING AND URBAN DEVELOPMENT			

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	
50007 Continuum of Care Program	856,217		856,217-
REVENUE CLASS SUBTOTAL	36,063,125	35,206,908	856,217-
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	27,256,639	23,200,421	4,056,218-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	170,385,779	164,420,318	5,965,461-
11914 TANF - FRINGE BENEFITS	100,443,195	96,008,093	4,435,102-
11919 MEDICAL ASSISTANCE PROGRAM	65,854,950	41,596,215	24,258,735-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	500,379,958	489,540,672	10,839,286-
11958 TANF--EMERGENCY ASSISTANCE	124,481,289	127,835,289	3,354,000
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,318,530	47,320,363	1,833
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,810	480,810	
11980 MEDICAL ASSISTANCE PROGRAM	205,529,954	195,085,818	10,444,136-
11981 CHILD SUPPORT ADMINISTRATION	66,381,182	61,152,106	5,229,076-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	9,427,192	19,427,192	10,000,000
11988 TANF-SAFETY NET	23,236,811	23,236,811	
REVENUE CLASS SUBTOTAL	1,418,555,077	1,366,682,896	51,872,181-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	116,600		116,600-
REVENUE CLASS SUBTOTAL	116,600		116,600-
REVENUE CATEGORY SUBTOTAL	1,648,425,624	1,583,350,639	65,074,985-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	496,400		496,400-
REVENUE CLASS SUBTOTAL	496,400		496,400-
SOCIAL SERVICES			

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
23900 MEDICAID-HEALTH & MEDICAL CARE	86,022,544	66,398,603	19,623,941-
25913 STATE DOSS FRINGE BENEFITS	52,694,171	50,129,273	2,564,898-
26003 SHELTERS	4,342,568	5,292,803	950,235
26065 PROTECTIVE SERVICES	54,605,793	52,619,533	1,986,260-
26071 SAFETY-NET	300,105,501	274,343,610	25,761,891-
26072 WORK NOW	75,205,352	75,205,352	
26076 ADMINISTRATION	28,800,613	22,727,447	6,073,166-
26079 EMERGENCY ASSIST FOR ADULT	20,264,071	20,264,071	
26081 WELFARE TO WORK	231,620	231,620	
26085 TRAINING	2,445,116	2,445,116	
26087 MEDICAL ASSISTANCE ADMINISTRAT	220,812,314	211,159,075	9,653,239-
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	845,636,243	780,923,083	64,713,160-
REVENUE CATEGORY SUBTOTAL	846,132,643	780,923,083	65,209,560-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	574,901	250,000	324,901-
REVENUE CLASS SUBTOTAL	574,901	250,000	324,901-
REVENUE CATEGORY SUBTOTAL	574,901	250,000	324,901-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	237,632,878		237,632,878-
REVENUE CLASS SUBTOTAL	237,632,878		237,632,878-
REVENUE CATEGORY SUBTOTAL	237,632,878		237,632,878-
DEPARTMENT OF SOCIAL SERVICES	2,791,956,140	2,417,146,782	374,809,358-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	851,186	851,186	
00595 OTHER SERVICES/FEES	47,950		47,950-
REVENUE CLASS SUBTOTAL	899,136	851,186	47,950-
REVENUE CATEGORY SUBTOTAL	899,136	851,186	47,950-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	9,252,144	127,000,000	117,747,856
11950 SUPPORTIVE HOUSING PROGRAM	1,315,793		1,315,793-
50007 Continuum of Care Program	916,299		916,299-
REVENUE CLASS SUBTOTAL	11,484,236	127,000,000	115,515,764
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	46,948,647	46,948,648	1
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	23,402,493	3,989,579
11914 TANF - FRINGE BENEFITS	2,793,746	2,793,746	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	475,890,313	545,981,041	70,090,728
REVENUE CLASS SUBTOTAL	545,045,620	619,125,928	74,080,308
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	700,000		700,000-
REVENUE CLASS SUBTOTAL	700,000		700,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	560,676,856	749,572,928	188,896,072
State Grants and Contracts-Cat			
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	1,723,756	1,723,756	
26003 SHELTERS	6,971,122	6,971,122	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26071 SAFETY-NET	102,616,449	103,189,674	573,225
REVENUE CLASS SUBTOTAL	180,303,426	180,876,651	573,225
REVENUE CATEGORY SUBTOTAL	180,303,426	180,876,651	573,225
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	744,879,418	931,300,765	186,421,347

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	660,000	660,000	
REVENUE CLASS SUBTOTAL	660,000	660,000	
REVENUE CATEGORY SUBTOTAL	660,000	660,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	10,250,000	11,000,000	750,000
REVENUE CLASS SUBTOTAL	10,250,000	11,000,000	750,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	149,700	14,700	135,000-
00595 OTHER SERVICES/FEES	567,984	93,220	474,764-
REVENUE CLASS SUBTOTAL	717,684	107,920	609,764-
REVENUE CATEGORY SUBTOTAL	10,967,684	11,107,920	140,236
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	8,000	8,000	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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00859 SUNDRIES	1,801,000	1,801,000	
REVENUE CLASS SUBTOTAL	1,809,000	1,809,000	
REVENUE CATEGORY SUBTOTAL	1,809,000	1,809,000	
Federal Grants and Contracts-C			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	5,961,617	5,961,617	
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	37,497		37,497-
REVENUE CLASS SUBTOTAL	5,999,114	5,961,617	37,497-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
REVENUE CATEGORY SUBTOTAL	8,323,114	8,285,617	37,497-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,184,000	1,109,000	75,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	768,994		768,994-
REVENUE CLASS SUBTOTAL	768,994		768,994-
REVENUE CATEGORY SUBTOTAL	768,994		768,994-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,112,578	1,182,739	70,161
REVENUE CLASS SUBTOTAL	1,112,578	1,182,739	70,161
REVENUE CATEGORY SUBTOTAL	1,112,578	1,182,739	70,161
DEPARTMENT OF CORRECTION	24,850,370	24,179,276	671,094-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEEs	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	108,649,342	114,181,683	5,532,341
REVENUE CLASS SUBTOTAL	108,649,342	114,181,683	5,532,341
REVENUE CATEGORY SUBTOTAL	108,649,342	114,181,683	5,532,341
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	73,694,131	51,689,045	22,005,086-
REVENUE CLASS SUBTOTAL	73,694,131	51,689,045	22,005,086-
EDUCATION			
29605 SCA BASED BUILDING AID	814,727,599	852,279,344	37,551,745
REVENUE CLASS SUBTOTAL	814,727,599	852,279,344	37,551,745
STATE			
30553 INDIGENT LEGAL SERVICES FUND	78,125,412	40,043,266	38,082,146-
REVENUE CLASS SUBTOTAL	78,125,412	40,043,266	38,082,146-
REVENUE CATEGORY SUBTOTAL	966,547,142	944,011,655	22,535,487-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	129,034,200	78,867,000	50,167,200-
REVENUE CLASS SUBTOTAL	129,034,200	78,867,000	50,167,200-
NONGOVT GRANTS-HIGHWAYS & STS			

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
35995 PRIVATE GRANT - PRIVATE TRANSPORTATION	19,589,734		19,589,734-
REVENUE CLASS SUBTOTAL	19,589,734		19,589,734-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	425,531,655	355,774,721	69,756,934-
MISCELLANEOUS	1,500,728,139	1,413,968,059	86,760,080-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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Federal Grants and Contracts-C			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	194,030,225	184,398,474	9,631,751-
REVENUE CLASS SUBTOTAL	194,030,225	184,398,474	9,631,751-
REVENUE CATEGORY SUBTOTAL	194,030,225	184,398,474	9,631,751-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	5,210,763	17,687,437	12,476,674
REVENUE CLASS SUBTOTAL	5,210,763	17,687,437	12,476,674
REVENUE CATEGORY SUBTOTAL	5,210,763	17,687,437	12,476,674
DEBT SERVICE	199,240,988	202,085,911	2,844,923

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,000,000	2,385,000	385,000
REVENUE CLASS SUBTOTAL	2,000,000	2,385,000	385,000
REVENUE CATEGORY SUBTOTAL	2,000,000	2,385,000	385,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,510,000	2,000,000	510,000-
REVENUE CLASS SUBTOTAL	2,510,000	2,000,000	510,000-
REVENUE CATEGORY SUBTOTAL	2,510,000	2,000,000	510,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
CITY CLERK	4,660,000	4,535,000	125,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	740,140		740,140-
00595 OTHER SERVICES/FEES	2,619,029	515,251	2,103,778-
REVENUE CLASS SUBTOTAL	3,359,169	515,251	2,843,918-
REVENUE CATEGORY SUBTOTAL	3,359,169	515,251	2,843,918-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	1,265,877	1,348,898	83,021
11922 TITLE V SEN COM SER EMP PROGM.	3,237,782	3,579,495	341,713
REVENUE CLASS SUBTOTAL	4,503,659	4,928,393	424,734
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	28,873,743	18,849,277	10,024,466-
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,774,063	10,270,814	503,249-
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	3,322,386		3,322,386-
12508 HEALTH INSURANCE ASSISTANCE PM	583,746	583,746	
12509 TITLE 3D HEALTH PROMOTION	667,026	667,026	
12517 TITLE E - CAREGIVER SUPPORT	4,231,496	3,514,168	717,328-
13028 MEDICARE ENROLLMENT	399,028	169,368	229,660-
15653 Evidence-Based Falls Prevention Programs	149,770	149,770	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	79,825,304	65,028,215	14,797,089-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,698,359	1,698,359	
REVENUE CLASS SUBTOTAL	1,698,359	1,698,359	
REVENUE CATEGORY SUBTOTAL	86,027,322	71,654,967	14,372,355-
State Grants and Contracts-Cat			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	22,653,317	22,561,076	92,241-
25930 Fully-Integrated Dual Advantage Program	129,619		129,619-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	43,536,353	43,314,493	221,860-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	347,208	347,208	
REVENUE CLASS SUBTOTAL	347,208	347,208	
EDUCATION			
27921 TRANSPORTATION AID	395,804	395,804	
REVENUE CLASS SUBTOTAL	395,804	395,804	
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	228,563		228,563-
REVENUE CLASS SUBTOTAL	228,563		228,563-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	44,507,928	44,057,505	450,423-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	349,588		349,588-
REVENUE CLASS SUBTOTAL	349,588		349,588-
REVENUE CATEGORY SUBTOTAL	349,588		349,588-
DEPARTMENT FOR THE AGING	135,244,007	117,227,723	18,016,284-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	6,487,098	13,016	6,474,082-
REVENUE CLASS SUBTOTAL	6,487,098	13,016	6,474,082-
REVENUE CATEGORY SUBTOTAL	6,487,098	13,016	6,474,082-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,371	3,371	
REVENUE CLASS SUBTOTAL	3,371	3,371	
REVENUE CATEGORY SUBTOTAL	3,371	3,371	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	895,605		895,605-
REVENUE CLASS SUBTOTAL	895,605		895,605-
REVENUE CATEGORY SUBTOTAL	895,605		895,605-
DEPARTMENT OF CULTURAL AFFAIRS	7,386,074	16,387	7,369,687-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	188,000		188,000-
REVENUE CLASS SUBTOTAL	188,000		188,000-
REVENUE CATEGORY SUBTOTAL	488,000	300,000	188,000-
FINANCIAL INFORMATION SERVICE AGENCY	488,000	300,000	188,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	668,000	543,000	125,000-
REVENUE CLASS SUBTOTAL	733,000	608,000	125,000-
REVENUE CATEGORY SUBTOTAL	733,000	608,000	125,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	258,000	8,000	250,000-
REVENUE CLASS SUBTOTAL	258,000	8,000	250,000-
REVENUE CATEGORY SUBTOTAL	258,000	8,000	250,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	774,701		774,701-
REVENUE CLASS SUBTOTAL	774,701		774,701-
REVENUE CATEGORY SUBTOTAL	774,701		774,701-
OFFICE OF PAYROLL ADMINISTRATION	1,765,701	616,000	1,149,701-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	5,900,000	5,500,000	400,000-
REVENUE CLASS SUBTOTAL	5,900,000	5,500,000	400,000-
REVENUE CATEGORY SUBTOTAL	5,900,000	5,500,000	400,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
State Grants and Contracts-Cat			
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	20,025		20,025-
REVENUE CLASS SUBTOTAL	20,025		20,025-
REVENUE CATEGORY SUBTOTAL	20,025		20,025-
LANDMARKS PRESERVATION COMM.	5,929,025	5,509,000	420,025-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	48,829,000	34,550,000	14,279,000-
REVENUE CLASS SUBTOTAL	48,829,000	34,550,000	14,279,000-
REVENUE CATEGORY SUBTOTAL	48,829,000	34,550,000	14,279,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	9,500,000	9,500,000	
REVENUE CLASS SUBTOTAL	9,500,000	9,500,000	
REVENUE CATEGORY SUBTOTAL	9,500,000	9,500,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,400,000	11,600,000	1,200,000
REVENUE CLASS SUBTOTAL	10,400,000	11,600,000	1,200,000
REVENUE CATEGORY SUBTOTAL	10,400,000	11,600,000	1,200,000
NYC TAXI AND LIMOUSINE COMM	68,729,000	55,650,000	13,079,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	725,000		725,000-
REVENUE CLASS SUBTOTAL	725,000		725,000-
REVENUE CATEGORY SUBTOTAL	725,000		725,000-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	46,687		46,687-
REVENUE CLASS SUBTOTAL	46,687		46,687-
REVENUE CATEGORY SUBTOTAL	46,687		46,687-
COMMISSION ON HUMAN RIGHTS	771,687		771,687-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	910,873	910,873	
00592 EDUCATION SERVICES/FEES	133,701,997	136,901,997	3,200,000
00595 OTHER SERVICES/FEES	16,007,985	14,497,221	1,510,764-
REVENUE CLASS SUBTOTAL	150,620,855	152,310,091	1,689,236
REVENUE CATEGORY SUBTOTAL	150,620,855	152,310,091	1,689,236
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	3,910,000	3,910,000	
REVENUE CLASS SUBTOTAL	3,910,000	3,910,000	
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
EDUCATION			
14718 Performance Partnership Pilots for Disco	114,762	1,558	113,204-
REVENUE CLASS SUBTOTAL	114,762	1,558	113,204-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	22,863,417	22,724,885	138,532-
15905 COMMUNITY SERVICE BLOCK GRANT	34,822,264	33,482,403	1,339,861-
REVENUE CLASS SUBTOTAL	57,685,681	56,207,288	1,478,393-
REVENUE CATEGORY SUBTOTAL	86,215,783	84,624,186	1,591,597-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	4,968,488	3,930,745	1,037,743-
29976 RUNAWAY & HOMELESS YOUTH	840,683	772,765	67,918-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,205,446	571,614	633,832-
REVENUE CLASS SUBTOTAL	7,014,617	5,275,124	1,739,493-
REVENUE CATEGORY SUBTOTAL	7,014,617	5,275,124	1,739,493-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,861,375	6,670,000	4,808,625
REVENUE CLASS SUBTOTAL	1,861,375	6,670,000	4,808,625
REVENUE CATEGORY SUBTOTAL	1,861,375	6,670,000	4,808,625
DEPARTMENT OF YOUTH & COMMUNITY DEV	245,712,630	248,879,401	3,166,771

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	165,000	153,000	12,000-
REVENUE CLASS SUBTOTAL	165,000	153,000	12,000-
REVENUE CATEGORY SUBTOTAL	165,000	153,000	12,000-
CONFLICTS OF INTEREST BOARD	165,000	153,000	12,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	168,111		168,111-
REVENUE CLASS SUBTOTAL	168,111		168,111-
REVENUE CATEGORY SUBTOTAL	168,111		168,111-
MANHATTAN COMMUNITY BOARD #1	168,111		168,111-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	59,747		59,747-
REVENUE CLASS SUBTOTAL	59,747		59,747-
REVENUE CATEGORY SUBTOTAL	59,747		59,747-
MANHATTAN COMMUNITY BOARD #2	59,747		59,747-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	111,056		111,056-
REVENUE CLASS SUBTOTAL	111,056		111,056-
REVENUE CATEGORY SUBTOTAL	111,056		111,056-
MANHATTAN COMMUNITY BOARD #6	111,056		111,056-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,955		2,955-
REVENUE CLASS SUBTOTAL	2,955		2,955-
REVENUE CATEGORY SUBTOTAL	2,955		2,955-
MANHATTAN COMMUNITY BOARD #10	2,955		2,955-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	683		683-
REVENUE CLASS SUBTOTAL	683		683-
REVENUE CATEGORY SUBTOTAL	683		683-
BRONX COMMUNITY BOARD #5	683		683-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	50,508		50,508-
REVENUE CLASS SUBTOTAL	50,508		50,508-
REVENUE CATEGORY SUBTOTAL	50,508		50,508-
QUEENS COMMUNITY BOARD #1	50,508		50,508-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 474 BROOKLYN COMMUNITY BOARD #4

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,000		5,000-
REVENUE CLASS SUBTOTAL	5,000		5,000-
REVENUE CATEGORY SUBTOTAL	5,000		5,000-
BROOKLYN COMMUNITY BOARD #4	5,000		5,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	452,000	452,000	
REVENUE CLASS SUBTOTAL	452,000	452,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	12,805,307	6,338,025	6,467,282-
REVENUE CLASS SUBTOTAL	12,805,307	6,338,025	6,467,282-
REVENUE CATEGORY SUBTOTAL	13,257,307	6,790,025	6,467,282-
Federal Grants and Contracts-C			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	109,072		109,072-
REVENUE CLASS SUBTOTAL	109,072		109,072-
REVENUE CATEGORY SUBTOTAL	109,072		109,072-
State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	29,471		29,471-
REVENUE CLASS SUBTOTAL	29,471		29,471-
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	15,001,192	14,604,832	396,360-
REVENUE CLASS SUBTOTAL	15,001,192	14,604,832	396,360-
REVENUE CATEGORY SUBTOTAL	15,030,663	14,604,832	425,831-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,300,000		2,300,000-
REVENUE CLASS SUBTOTAL	2,300,000		2,300,000-
REVENUE CATEGORY SUBTOTAL	2,300,000		2,300,000-
DEPARTMENT OF PROBATION	30,697,042	21,394,857	9,302,185-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	100,000	100,000	
REVENUE CLASS SUBTOTAL	100,000	100,000	
REVENUE CATEGORY SUBTOTAL	100,000	100,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	4,212,371	550,000	3,662,371-
REVENUE CLASS SUBTOTAL	4,222,226	559,855	3,662,371-
REVENUE CATEGORY SUBTOTAL	4,272,226	609,855	3,662,371-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES		12,900,000	12,900,000
REVENUE CLASS SUBTOTAL		12,900,000	12,900,000
REVENUE CATEGORY SUBTOTAL		12,900,000	12,900,000
Federal Grants and Contracts-C			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	300,000	300,000	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	300,000	300,000	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	1,438,258		1,438,258-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	2,076,995		2,076,995-
REVENUE CLASS SUBTOTAL	3,515,253		3,515,253-
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	30,446,638	23,720,885	6,725,753-
16152 W.I.A. DISLOCATED WORKERS	17,579,538	14,512,352	3,067,186-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,328,831	4,328,831	
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	819,884		819,884-
16162 W.I.A. National Emergency	40,405		40,405-
REVENUE CLASS SUBTOTAL	53,327,097	42,673,869	10,653,228-
TRANSPORTATION			
06917 America's Marine Highway Grants	298,423		298,423-
REVENUE CLASS SUBTOTAL	298,423		298,423-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	519,121		519,121-
REVENUE CLASS SUBTOTAL	519,121		519,121-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,502,042		3,502,042-
03305 FEMA Sandy F Utilities	634,012		634,012-
03306 FEMA Sandy G Parks, Recreational Facilit	781,361		781,361-
REVENUE CLASS SUBTOTAL	4,917,415		4,917,415-
REVENUE CATEGORY SUBTOTAL	62,877,309	42,973,869	19,903,440-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
EDUCATION			
29960 VOCATIONAL EDUCATION	60,602		60,602-
REVENUE CLASS SUBTOTAL	60,602		60,602-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	9,006		9,006-
30266 NYC AMBIENT SURFACE WATER PROJ	60,000		60,000-
REVENUE CLASS SUBTOTAL	69,006		69,006-
REVENUE CATEGORY SUBTOTAL	129,608		129,608-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	689,989	529,570	160,419-
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
REVENUE CLASS SUBTOTAL	714,170	553,751	160,419-
REVENUE CATEGORY SUBTOTAL	714,170	553,751	160,419-
DEPARTMENT OF SMALL BUSINESS SERVICES	68,093,313	57,137,475	10,955,838-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	50,761,250	21,292,750	29,468,500-
REVENUE CLASS SUBTOTAL	50,761,250	21,292,750	29,468,500-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,054,001	2,131,883	1,922,118-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,055,093	2,132,975	1,922,118-
RENTAL INCOME			
00760 RENTALS: OTHER	14,223,000	12,869,000	1,354,000-
REVENUE CLASS SUBTOTAL	14,223,000	12,869,000	1,354,000-
REVENUE CATEGORY SUBTOTAL	69,039,343	36,294,725	32,744,618-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,106,000	1,106,000	
REVENUE CLASS SUBTOTAL	1,106,000	1,106,000	
REVENUE CATEGORY SUBTOTAL	1,106,000	1,106,000	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	4,100,000	3,100,000	1,000,000-
00859 SUNDRIES	1,016,000	581,000	435,000-
REVENUE CLASS SUBTOTAL	5,116,000	3,681,000	1,435,000-
REVENUE CATEGORY SUBTOTAL	5,116,000	3,681,000	1,435,000-
Federal Grants and Contracts-C			
HOUSING AND URBAN DEVELOPMENT			
01203 SECT 17 RENTAL REHABILITATION	1,435,712		1,435,712-
01207 HOME INVESTMENT PARTNERSHIP	10,104,480	10,104,480	
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	759,468	848,519	89,051
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	8,139,509		8,139,509-
50000 SECTION 8 ADMIN FEES - VOUCHER	498,805,939	446,648,329	52,157,610-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	12,683,170	11,980,520	702,650-
50002 Continuum of Care - Shelter Plus Care	41,423,525	40,793,539	629,986-
50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM	9,849,437	9,849,437	
50008 Family Self-Sufficiency Program	1,723,591	1,323,491	400,100-
50009 Mainstream Vouchers	1,029,864	1,051,318	21,454
REVENUE CLASS SUBTOTAL	585,954,695	522,599,633	63,355,062-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	1,895,862	495,862	1,400,000-
REVENUE CLASS SUBTOTAL	1,895,862	495,862	1,400,000-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	136,055		136,055-
REVENUE CLASS SUBTOTAL	136,055		136,055-
REVENUE CATEGORY SUBTOTAL	587,986,612	523,095,495	64,891,117-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	301,874	70,474	231,400-
44061 NON-GOVERNMENTAL GRANTS	1,644,685		1,644,685-
REVENUE CLASS SUBTOTAL	1,946,559	70,474	1,876,085-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	8,765,128	1,356,258	7,408,870-
44501 NYC HOUSING & URBAN DEVELOPMENT	566,522	579,679	13,157
REVENUE CLASS SUBTOTAL	9,331,650	1,935,937	7,395,713-
REVENUE CATEGORY SUBTOTAL	11,278,209	2,006,411	9,271,798-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	29,914,719	35,819,685	5,904,966
REVENUE CLASS SUBTOTAL	29,914,719	35,819,685	5,904,966
REVENUE CATEGORY SUBTOTAL	29,914,719	35,819,685	5,904,966
HOUSING PRESERVATION AND DEVELOPMENT	705,599,883	603,162,316	102,437,567-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,150,000	3,000,000	150,000-
REVENUE CLASS SUBTOTAL	3,150,000	3,000,000	150,000-
PERMITS			
00250 PERMITS - GENERAL	35,250,000	35,936,000	686,000
00251 CONSTRUCTION PERMITS	180,000,000	177,567,000	2,433,000-
REVENUE CLASS SUBTOTAL	215,250,000	213,503,000	1,747,000-
REVENUE CATEGORY SUBTOTAL	218,400,000	216,503,000	1,897,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	36,560,000	37,600,000	1,040,000
00476 ADMINISTRATIVE SERV TO PUBLIC	3,505,000	4,645,000	1,140,000
REVENUE CLASS SUBTOTAL	40,065,000	42,245,000	2,180,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,035,500		1,035,500-
REVENUE CLASS SUBTOTAL	1,035,500		1,035,500-
REVENUE CATEGORY SUBTOTAL	41,100,500	42,245,000	1,144,500
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	79,500,000	94,000,000	14,500,000
REVENUE CLASS SUBTOTAL	79,500,000	94,000,000	14,500,000

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	79,500,000	94,000,000	14,500,000
DEPARTMENT OF BUILDINGS	339,000,500	352,748,000	13,747,500

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,387,000	10,896,000	509,000
REVENUE CLASS SUBTOTAL	10,387,000	10,896,000	509,000
REVENUE CATEGORY SUBTOTAL	11,293,000	11,802,000	509,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	13,141,000	11,141,000	2,000,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	2,933,000	4,344,000	1,411,000
REVENUE CLASS SUBTOTAL	16,074,000	15,485,000	589,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	6,179,984	84,877	6,095,107-
00592 EDUCATION SERVICES/FEES	549,568	490,221	59,347-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,537,338	2,166,000	2,371,338-
00595 OTHER SERVICES/FEES	12,621,377	1,986,844	10,634,533-
REVENUE CLASS SUBTOTAL	23,998,267	4,837,942	19,160,325-
REVENUE CATEGORY SUBTOTAL	40,072,267	20,322,942	19,749,325-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,860,000	3,100,000	760,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	3,860,000	3,100,000	760,000-
REVENUE CATEGORY SUBTOTAL	3,860,000	3,100,000	760,000-
Federal Grants and Contracts-C			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	2,056,529	1,771,691	284,838-
03011 Food Insecurity Nutrition Incentive Gran	324,822		324,822-
13919 Summer Food Service Program for Children	97,956	143,576	45,620
REVENUE CLASS SUBTOTAL	2,479,307	1,915,267	564,040-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	21,075,900	22,456,481	1,380,581
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	328,044	298,174	29,870-
REVENUE CLASS SUBTOTAL	21,522,794	22,754,655	1,231,861
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,032,984		2,032,984-
04264 Forensic DNA Backlog Reduction Program	2,914,964		2,914,964-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	101,430		101,430-
REVENUE CLASS SUBTOTAL	5,049,378		5,049,378-
ARTS AND THE HUMANITIES			
03804 NATIONAL ENDOWMENT FOR THE ARTS	49,746	49,556	190-
REVENUE CLASS SUBTOTAL	49,746	49,556	190-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	45,594	48,194	2,600
REVENUE CLASS SUBTOTAL	45,594	48,194	2,600

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
EDUCATION			
14704 EARLY INTERVENTION RESPITE	3,826,709	3,407,060	419,649-
REVENUE CLASS SUBTOTAL	3,826,709	3,407,060	419,649-
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,082,159	3,070,817	11,342-
07920 IMMUNIZATION PROGRAM	10,645,851	10,609,680	36,171-
07921 VENEREAL DISEASE CONTROL	5,531,899	5,174,831	357,068-
07923 TUBERCULOSIS CONTROL PROGRAM	4,812,785	4,642,717	170,068-
07935 AIDS PREVENTION SURVEILLANCE	45,108,801	38,223,654	6,885,147-
07936 Acquired Immunodeficiency Syndrome (AIDS)	393,070	35,528	357,542-
07944 FEDERAL CSS	17,082,191	16,396,964	685,227-
07949 INJURY PREVENTION PROGRAM	167,513	53,325	114,188-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	241,465	239,077	2,388-
07958 AIDS HIV SURVEILLANCE	6,773,621	6,780,467	6,846
07959 RYAN WHITE HIV EMERGNCY RELIEF	95,545,598	94,284,872	1,260,726-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	13,124,554	14,089,752	965,198
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	337,603	76,648	260,955-
07981 CHILDREN FAMILY COMMUNITY SUP	2,084,386	2,084,386	
07998 SAFE MOTHERHOOD & INFANT HEALTH	159,027	160,017	990
08006 HEALTHY START INITIATIVE	471,252	147,541	323,711-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	8,900,509	8,187,277	713,232-
11919 MEDICAL ASSISTANCE PROGRAM	19,146,492	16,975,397	2,171,095-
11980 MEDICAL ASSISTANCE PROGRAM	14,459,575	14,046,913	412,662-
13013 MAMMOGRAPHY QUALITY STANDARDS	465,353	468,619	3,266
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	201,834	71,275	130,559-
13036 Teenage Pregnancy Prevention Program	1,304,008		1,304,008-
13040 Epidemiology and Laboratory Capacity for	983,066		983,066-
13043 Adult Viral Hepatitis Prevention and Con	660,858	634,907	25,951-
13044 Birth Defects and Developmental Disabili	156,422	95,268	61,154-
13047 Capacity Building Assistance (CBA) for H	1,460,503	1,095,301	365,202-
13048 Activities to Support State, Tribal, Loc	57,181		57,181-
13049 Public Health Preparedness and Response	391,663	120,467	271,196-
13050 Prevention & Management of Diabetes, Hea	32,023		32,023-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	911,476	840,277	71,199-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	8,398,720	6,310,555	2,088,165-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	638,681	639,150	469
15618 Affordable Care Act-Epidemiology	319,209	311,456	7,753-
15620 Affordable Care Act-Maternal	2,149,372	2,149,372	
15622 Hospital Preparedness Program (HPP) and	16,404,224	16,402,986	1,238-
15624 PPHF 2012 - Prevention and Public Health	1,037,495	1,037,495	
15625 Drug Abuse and Addiction Research Progra	541,002		541,002-
15626 Diabetes, Digestive, and Kidney Diseases	29,022	29,022	
15629 Allergy, Immunology and Transplantation	80,147	38,878	41,269-
15633 Health Care Innovation Awards (HCIA)	19,256	19,256	
15635 HIV Prevention Activities Non-Government	458,868	458,868	
15637 Mental Health Research Grants	403,680		403,680-
15638 Child Lead Poisoning Prevention Surveill	658,513	189,133	469,380-
15649 CSELS Partnership: Strengthening Public	17,000		17,000-
15650 Minority Health and Health Disparities R	15,415		15,415-
15651 Public Health Emergency Response: Cooper	1,692		1,692-
15652 Strengthening Public Health Systems and	29,812		29,812-
15654 Preventing Maternal Deaths: Supporting M	68,114	37,147	30,967-
15655 Centers for Research and Demonstration f	48,673	24,337	24,336-
15656 Ending the HIV Epidemic: A Plan for Amer	3,994,066		3,994,066-
REVENUE CLASS SUBTOTAL	292,791,748	269,039,681	23,752,067-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	5,030	26,399	21,369
03304 FEMA Sandy E Buildings and Equipment	20,000	530,000	510,000
04244 URBAN AREAS SECURITY INITIATIVE	3,703,092	1,781,850	1,921,242-
REVENUE CLASS SUBTOTAL	3,728,122	2,338,249	1,389,873-
REVENUE CATEGORY SUBTOTAL	329,493,398	299,552,662	29,940,736-
State Grants and Contracts-Cat			
OTHER			
29970 STATE AID	41,633,675	37,629,579	4,004,096-
30906 LOCAL GOVERNMENT RECORDS MGMT	68,355		68,355-
REVENUE CLASS SUBTOTAL	41,702,030	37,629,579	4,072,451-
CRIMINAL JUSTICE			

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
29866 OCME TOXICOLOGY LAB	102,108		102,108-
29867 OCME DNA LAB	1,111,225		1,111,225-
REVENUE CLASS SUBTOTAL	1,213,333		1,213,333-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	8,298	8,298	
REVENUE CLASS SUBTOTAL	8,298	8,298	
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	70,024,903	102,057,158	32,032,255
23972 TB CONTROL AND PREVENTION	1,525,637	1,525,636	1-
23975 NYS-NYC LEAD POISONING	2,133,506	2,395,457	261,951
23976 EARLY INTERVENTION SERVICES	137,521,433	93,519,826	44,001,607-
23980 PUBLIC HEALTH PRIORITIES	4,183,404	4,183,404	
23981 YOUTH TOBACCO ENFORCEMENT	141,205	138,348	2,857-
23984 HIV PARTNER NOTIFICATION	1,885,127	1,873,619	11,508-
23988 HIV EDUCATION & PREVENTION	1,244,755	171,947	1,072,808-
23990 ENHANCED DRINKING WATER PROTECTION	327,510	319,662	7,848-
23995 MH CLINICAL INFRASTRUCTURE	1,183,552	1,183,552	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,787,784	6,787,784	
24247 STATE-AID RESPITE + RECREATION	1,034,897	1,034,897	
REVENUE CLASS SUBTOTAL	231,985,629	219,183,206	12,802,423-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	48,974		48,974-
REVENUE CLASS SUBTOTAL	48,974		48,974-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	8,823,233	6,652,138	2,171,095-
26069 TEMP ASSIST FOR NEEDY FAMILIES	45,171		45,171-
26087 MEDICAL ASSISTANCE ADMINISTRAT	14,758,397	14,401,437	356,960-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	23,626,801	21,053,575	2,573,226-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,478,824	17,385,781	93,043-
23949 STATE AID MENTAL HEALTH	11,321,723	11,406,170	84,447
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	20,179,760	20,179,760	
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	9,787,145	9,821,475	34,330
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	36,202,436	36,202,436	
24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,076,006	50,154,006	78,000
24210 CHILDREN FAMILY SUPPORT STATE	6,518,872	6,508,872	10,000-
24211 COORDINATED CHILDREN SERV ST	1,541,604	1,541,604	
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISSTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	4,599,421	5,544,844	945,423
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	166,881,211	167,920,368	1,039,157
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	2,362,228	2,362,228	
23953 CHAPTER 620 MENTAL RETARDATION	4,625,047	4,625,047	
REVENUE CLASS SUBTOTAL	6,987,275	6,987,275	
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	55,325,278	55,062,880	262,398-
REVENUE CLASS SUBTOTAL	55,325,278	55,062,880	262,398-
REVENUE CATEGORY SUBTOTAL	527,778,829	507,845,181	19,933,648-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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37941 HEALTH RESEARCH	50,097,873	213,611	49,884,262-
37949 AMERICAN CANCER SOCIETY	96,606	91,666	4,940-
37952 MEDICARE HEALTH CLINICS	42,500	42,500	
REVENUE CLASS SUBTOTAL	50,236,979	347,777	49,889,202-
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,382,946	1,287,000	2,095,946-
REVENUE CLASS SUBTOTAL	3,382,946	1,287,000	2,095,946-
REVENUE CATEGORY SUBTOTAL	53,619,925	1,634,777	51,985,148-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	966,117,419	844,257,562	121,859,857-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	138,498,327	85,359,232	53,139,095-
00590 SOCIAL SERVICES/FEES	3,959,266	3,052,901	906,365-
00595 OTHER SERVICES/FEES	1,972,028		1,972,028-
00596 INTRA-CITY RENTALS	1,914,253	40,000	1,874,253-
REVENUE CLASS SUBTOTAL	146,343,874	88,452,133	57,891,741-
REVENUE CATEGORY SUBTOTAL	146,343,874	88,452,133	57,891,741-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	14,726,435		14,726,435-
04244 URBAN AREAS SECURITY INITIATIVE	297,000		297,000-
REVENUE CLASS SUBTOTAL	15,023,435		15,023,435-
REVENUE CATEGORY SUBTOTAL	15,023,435		15,023,435-
HEALTH AND HOSPITALS CORP	161,367,309	88,452,133	72,915,176-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,300,000	26,288,000	1,988,000
00603 FINES - ECB	121,100,000	124,975,000	3,875,000
REVENUE CLASS SUBTOTAL	145,400,000	151,263,000	5,863,000
REVENUE CATEGORY SUBTOTAL	145,400,000	151,263,000	5,863,000
OFFICE OF ADMIN TRIALS & HEARINGS	145,411,000	151,274,000	5,863,000

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	12,300,000	12,200,000	100,000-
REVENUE CLASS SUBTOTAL	12,300,000	12,200,000	100,000-
REVENUE CATEGORY SUBTOTAL	12,300,000	12,200,000	100,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	5,100,000	4,849,000	251,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	40,000	40,000	
REVENUE CLASS SUBTOTAL	5,140,000	4,889,000	251,000-
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	325,997	313,315	12,682-
00595 OTHER SERVICES/FEES	1,267,143	23,132	1,244,011-
00596 INTRA-CITY RENTALS	273,760	280,663	6,903
REVENUE CLASS SUBTOTAL	1,866,900	617,110	1,249,790-
RENTAL INCOME			
00760 RENTALS: OTHER	1,565,000	1,565,000	
REVENUE CLASS SUBTOTAL	1,565,000	1,565,000	
REVENUE CATEGORY SUBTOTAL	8,571,900	7,071,110	1,500,790-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants and Contracts-C			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	105,210		105,210-
REVENUE CLASS SUBTOTAL	105,210		105,210-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	105,353		105,353-
09402 Long Island Sound Program	2,600,000		2,600,000-
REVENUE CLASS SUBTOTAL	2,705,353		2,705,353-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BLOWATCH PGM	2,126,203	153,062	1,973,141-
03287 Cooperating Technical Partners	102,250		102,250-
03305 FEMA Sandy F Utilities	3,205,106		3,205,106-
REVENUE CLASS SUBTOTAL	5,433,559	153,062	5,280,497-
REVENUE CATEGORY SUBTOTAL	8,244,122	153,062	8,091,060-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	395,618		395,618-
REVENUE CLASS SUBTOTAL	395,618		395,618-
HEALTH			
23980 PUBLIC HEALTH PRIORITIES	5,323,904		5,323,904-
REVENUE CLASS SUBTOTAL	5,323,904		5,323,904-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	5,719,522		5,719,522-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	7,808,356		7,808,356-
REVENUE CLASS SUBTOTAL	7,808,356		7,808,356-
REVENUE CATEGORY SUBTOTAL	7,808,356		7,808,356-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	8,847,232	13,797,702	4,950,470
80963 INTERFUND AGREEMENT - PLANTS	56,318,792	59,860,621	3,541,829
80965 INTERFUND AGREEMENT - WSP	6,772,045	7,368,047	596,002
REVENUE CLASS SUBTOTAL	71,938,069	81,026,370	9,088,301
REVENUE CATEGORY SUBTOTAL	71,938,069	81,026,370	9,088,301
DEPARTMENT OF ENVIRONMENTAL PROTECT.	115,081,969	100,950,542	14,131,427-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	1,250,000	1,250,000	
00325 PRIVILEGES - OTHER	9,240,000	1,878,000	7,362,000-
REVENUE CLASS SUBTOTAL	10,490,000	3,128,000	7,362,000-
REVENUE CATEGORY SUBTOTAL	11,053,000	3,691,000	7,362,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	672,000	660,000	12,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	732,000	720,000	12,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	878,000	728,000	150,000-
00595 OTHER SERVICES/FEES	11,424,978	12,443,486	1,018,508
REVENUE CLASS SUBTOTAL	12,302,978	13,171,486	868,508
REVENUE CATEGORY SUBTOTAL	13,034,978	13,891,486	856,508
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,663,000	9,663,000	
00859 SUNDRIES	4,300,000	2,550,000	1,750,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,963,000	12,213,000	1,750,000-
REVENUE CATEGORY SUBTOTAL	13,963,000	12,213,000	1,750,000-
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	31,939,126		31,939,126-
REVENUE CLASS SUBTOTAL	31,939,126		31,939,126-
REVENUE CATEGORY SUBTOTAL	31,939,126		31,939,126-
State Grants and Contracts-Cat			
ENVIRONMENTAL CONSERVATION			
30255 NYS DEC RECYCLING GRANT	2,000,000		2,000,000-
REVENUE CLASS SUBTOTAL	2,000,000		2,000,000-
REVENUE CATEGORY SUBTOTAL	2,000,000		2,000,000-
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	199,880		199,880-
REVENUE CLASS SUBTOTAL	199,880		199,880-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,202,608	750,000	452,608-
44061 NON-GOVERNMENTAL GRANTS	596,024		596,024-
REVENUE CLASS SUBTOTAL	1,798,632	750,000	1,048,632-
REVENUE CATEGORY SUBTOTAL	1,998,512	750,000	1,248,512-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	6,095,434	6,146,421	50,987
REVENUE CLASS SUBTOTAL	6,095,434	6,146,421	50,987
REVENUE CATEGORY SUBTOTAL	6,095,434	6,146,421	50,987
DEPARTMENT OF SANITATION	80,084,050	36,691,907	43,392,143-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	4,300,000	3,600,000	700,000-
REVENUE CLASS SUBTOTAL	4,300,000	3,600,000	700,000-
REVENUE CATEGORY SUBTOTAL	4,300,000	3,600,000	700,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	475,000	324,000	151,000-
REVENUE CLASS SUBTOTAL	475,000	324,000	151,000-
REVENUE CATEGORY SUBTOTAL	475,000	324,000	151,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants and Contracts-C			
JUSTICE			
04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR	6,207		6,207-
REVENUE CLASS SUBTOTAL	6,207		6,207-
TREASURY			
03204 Asset Forfeitures	166,792		166,792-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	166,792		166,792-
REVENUE CATEGORY SUBTOTAL	172,999		172,999-
BUSINESS INTEGRITY COMMISSION	5,947,999	4,924,000	1,023,999-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	45,550,000	47,603,500	2,053,500
00476 ADMINISTRATIVE SERV TO PUBLIC	8,563,000	15,113,000	6,550,000
REVENUE CLASS SUBTOTAL	54,113,000	62,716,500	8,603,500
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	4,861,760	4,855,229	6,531-
REVENUE CLASS SUBTOTAL	4,861,760	4,855,229	6,531-
REVENUE CATEGORY SUBTOTAL	58,974,760	67,571,729	8,596,969
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	24,250,000	14,400,000	9,850,000-
00602 FINES - PVB	710,700,000	666,900,000	43,800,000-
00603 FINES - ECB	70,000,000	69,148,000	852,000-
REVENUE CLASS SUBTOTAL	804,950,000	750,448,000	54,502,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	490,000	490,000	
REVENUE CLASS SUBTOTAL	490,000	490,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	805,440,000	750,938,000	54,502,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	15,825,000	15,825,000	
REVENUE CLASS SUBTOTAL	15,825,000	15,825,000	
REVENUE CATEGORY SUBTOTAL	15,825,000	15,825,000	
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	512,500	437,500	75,000-
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	340,000	30,000	310,000-
56002 INTEREST INCOME- SALES TAX	6,100,000	390,000	5,710,000-
REVENUE CLASS SUBTOTAL	6,440,000	420,000	6,020,000-
REVENUE CATEGORY SUBTOTAL	6,440,000	420,000	6,020,000-
DEPARTMENT OF FINANCE	887,242,260	835,242,229	52,000,031-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	50,929,000	47,056,000	3,873,000-
REVENUE CLASS SUBTOTAL	50,929,000	47,056,000	3,873,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	59,622,000	61,281,000	1,659,000
00325 PRIVILEGES - OTHER	65,657,000	66,909,000	1,252,000
REVENUE CLASS SUBTOTAL	125,279,000	128,190,000	2,911,000
REVENUE CATEGORY SUBTOTAL	176,208,000	175,246,000	962,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	3,850,000	3,321,000	529,000-
00472 PARKING METER REVENUES	223,600,000	261,294,000	37,694,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	227,470,000	264,635,000	37,165,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,001,061	2,908,506	2,092,555-
REVENUE CLASS SUBTOTAL	5,001,061	2,908,506	2,092,555-
REVENUE CATEGORY SUBTOTAL	232,471,061	267,543,506	35,072,445
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	300,000	115,000	185,000-
00859 SUNDRIES	250,000	250,000	

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	550,000	365,000	185,000-
REVENUE CATEGORY SUBTOTAL	550,000	365,000	185,000-
Federal Grants and Contracts-C			
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	7,729,025	7,729,025	
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	6,269,500	5,377,733	891,767-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	61,041,007	44,022,461	17,018,546-
06002 TRAFFIC INJURY PREVENTION	769,334		769,334-
06013 FEDERAL TRANSIT FORMULA GRANTS	2,373,665		2,373,665-
06014 HIGHWAY PLANNING AND CONSTRUCTION	19,906,925	6,752,167	13,154,758-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	411,205		411,205-
06017 Highway Research & Development	7,255,757		7,255,757-
06018 Enhanced Mobility of Seniors and Individ	2,787,693		2,787,693-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06909 JOB ACCESS REVERSE COMMUTE	343,373		343,373-
06910 NEW FREEDOM PROGRAM	794,735		794,735-
06915 Public Transportation Emergency Relief P	76,757	76,757	
16053 UMTA MASS TRANSIT STUDIES	4,794,177	4,095,990	698,187-
REVENUE CLASS SUBTOTAL	118,330,739	71,831,719	46,499,020-
ENERGY			
03227 Conservation Research and Development	407,154		407,154-
REVENUE CLASS SUBTOTAL	407,154		407,154-
DEPARTMENT of HOMELAND SECURI			
03274 FEMA REIMBURSEMENT	386,711		386,711-
03280 PORT SECURITY	2,194,061		2,194,061-
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	
REVENUE CLASS SUBTOTAL	2,842,380	261,608	2,580,772-
REVENUE CATEGORY SUBTOTAL	121,580,273	72,093,327	49,486,946-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	75,829,109	71,570,367	4,258,742-
21949 TRANSPORTATION IMPROVEMENT	124,592	124,592	
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,831,406	6,831,406	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	80,000		80,000-
29911 State Operating Assistance Ferry	38,118,325	42,597,100	4,478,775
29919 State Operating Assistance Bus	101,865,350	113,834,300	11,968,950
REVENUE CLASS SUBTOTAL	231,423,674	243,532,657	12,108,983
REVENUE CATEGORY SUBTOTAL	233,650,011	245,758,994	12,108,983
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,127,363		4,127,363-
43929 GUIDE-A-RIDE PROGRAM	2,355,025	2,188,977	166,048-
REVENUE CLASS SUBTOTAL	6,482,388	2,188,977	4,293,411-
REVENUE CATEGORY SUBTOTAL	6,482,388	2,188,977	4,293,411-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81001 BRIDGES-IFA	33,639,905	37,225,161	3,585,256
81002 IFA - TRAFFIC	19,193,154	19,338,437	145,283
81004 IFA MARINE & AVIATION	1,694,985	1,713,245	18,260
81005 IFA - RESURFACING	208,360,510	146,991,761	61,368,749-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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81006 IFA -Pedestrian Ramps	29,258,271	49,777,332	20,519,061
81007 IFA - MILLING MANAGEMENT	2,788,402	2,843,176	54,774
REVENUE CLASS SUBTOTAL	294,935,227	257,889,112	37,046,115-
REVENUE CATEGORY SUBTOTAL	294,935,227	257,889,112	37,046,115-
DEPARTMENT OF TRANSPORTATION	1,065,876,960	1,021,084,916	44,792,044-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	2,384,000	3,600,000	1,216,000
REVENUE CLASS SUBTOTAL	2,384,000	3,600,000	1,216,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	38,100,000	34,700,000	3,400,000-
REVENUE CLASS SUBTOTAL	38,100,000	34,700,000	3,400,000-
REVENUE CATEGORY SUBTOTAL	40,484,000	38,300,000	2,184,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	3,250,000	4,300,000	1,050,000
00470 OTHER SERVICES AND FEES	100,000	817,000	717,000
00476 ADMINISTRATIVE SERV TO PUBLIC	2,925,000	1,825,000	1,100,000-
REVENUE CLASS SUBTOTAL	6,275,000	6,942,000	667,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	539,388	134,936	404,452-
00592 EDUCATION SERVICES/FEES	752,601	101,799	650,802-
00595 OTHER SERVICES/FEES	59,663,922	58,696,708	967,214-
REVENUE CLASS SUBTOTAL	60,955,911	58,933,443	2,022,468-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,060,000	2,791,000	731,000
00755 RENTALS: YANKEE STADIUM	900,000	800,000	100,000-
00756 RENTALS: SHEA STADIUM	927,000		927,000-
00760 RENTALS: OTHER	6,276,000		6,276,000-
REVENUE CLASS SUBTOTAL	10,163,000	3,591,000	6,572,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	77,393,911	69,466,443	7,927,468-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	5,238,621	590,000	4,648,621-
REVENUE CLASS SUBTOTAL	5,238,621	590,000	4,648,621-
REVENUE CATEGORY SUBTOTAL	5,238,621	590,000	4,648,621-
Federal Grants and Contracts-C			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	12,847		12,847-
03005 COOPERATIVE FORESTRY ASSISTANCE	82,547		82,547-
REVENUE CLASS SUBTOTAL	95,394		95,394-
COMMERCE			
03051 Coastal Zone Management Administration A	27,437		27,437-
03064 Marine Debris Program	150,000		150,000-
REVENUE CLASS SUBTOTAL	177,437		177,437-
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	363,731		363,731-
03139 Cultural Resources Management	43,500		43,500-
REVENUE CLASS SUBTOTAL	407,231		407,231-
Veterans Affairs			
07001 VA Grants for Adaptive Sports Programs f	19,872		19,872-
REVENUE CLASS SUBTOTAL	19,872		19,872-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	190,295	30,850	159,445-
09402 Long Island Sound Program	36,164		36,164-
REVENUE CLASS SUBTOTAL	226,459	30,850	195,609-
DEPARTMENT of HOMELAND SECURI			
03306 FEMA Sandy G Parks, Recreational Facilit	103,490		103,490-
REVENUE CLASS SUBTOTAL	103,490		103,490-
REVENUE CATEGORY SUBTOTAL	1,029,883	30,850	999,033-
State Grants and Contracts-Cat			
OTHER			
29982 NYS DORMITORY AUTHORITY GRANT	73,831		73,831-
REVENUE CLASS SUBTOTAL	73,831		73,831-
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	195,000		195,000-
REVENUE CLASS SUBTOTAL	195,000		195,000-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,686,333	114,000	1,572,333-
30262 URBAN PARK SERV-URBAN FORES ED	94,994	27,292	67,702-
30264 N Y S LOCAL WATERFRONT REVITAL	238,120		238,120-
REVENUE CLASS SUBTOTAL	2,019,447	141,292	1,878,155-
PARKS AND RECREATION			
30477 PARKS RECREATION AND CONSERVATION	91,010		91,010-
REVENUE CLASS SUBTOTAL	91,010		91,010-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	417,431	296,955	120,476-
REVENUE CLASS SUBTOTAL	417,431	296,955	120,476-
REVENUE CATEGORY SUBTOTAL	2,796,719	438,247	2,358,472-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	9,056,823	909,064	8,147,759-
44022 HUDSON RIVER PARK-PEP	2,674,477		2,674,477-
44060 PARKS RECREATION AND CONSERVATION	7,014,692	1,510,973	5,503,719-
44061 NON-GOVERNMENTAL GRANTS	2,935,973	1,076,754	1,859,219-
REVENUE CLASS SUBTOTAL	21,681,965	3,496,791	18,185,174-
REVENUE CATEGORY SUBTOTAL	21,681,965	3,496,791	18,185,174-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	59,261,515	69,065,976	9,804,461
REVENUE CLASS SUBTOTAL	59,261,515	69,065,976	9,804,461
REVENUE CATEGORY SUBTOTAL	59,261,515	69,065,976	9,804,461
DEPARTMENT OF PARKS AND RECREATION	207,886,614	181,388,307	26,498,307-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEEES	519,952		519,952-
00595 OTHER SERVICES/FEEES	8,338,257	911,470	7,426,787-
REVENUE CLASS SUBTOTAL	8,858,209	911,470	7,946,739-
REVENUE CATEGORY SUBTOTAL	9,008,209	1,061,470	7,946,739-
State Grants and Contracts-Cat			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	10,544		10,544-
REVENUE CLASS SUBTOTAL	10,544		10,544-
REVENUE CATEGORY SUBTOTAL	10,544		10,544-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	2,731,030		2,731,030-
REVENUE CLASS SUBTOTAL	2,731,030		2,731,030-
REVENUE CATEGORY SUBTOTAL	2,731,030		2,731,030-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	41,552,874	50,876,977	9,324,103

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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81003 IFA - HIGHWAYS	51,255,122	52,270,719	1,015,597
81041 CAPITAL FUNDS-IFA	63,931,379	85,309,216	21,377,837
REVENUE CLASS SUBTOTAL	156,739,375	188,456,912	31,717,537
REVENUE CATEGORY SUBTOTAL	156,739,375	188,456,912	31,717,537
DEPARTMENT OF DESIGN & CONSTRUCTION	168,489,158	189,518,382	21,029,224

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	931,000	1,727,000	796,000
00476 ADMINISTRATIVE SERV TO PUBLIC	8,230,000	10,584,000	2,354,000
REVENUE CLASS SUBTOTAL	9,161,000	12,311,000	3,150,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	9,031,140	4,720,051	4,311,089-
00574 AUTO, SUPPLIES AND MATERIALS	23,423,225	13,139,858	10,283,367-
00576 STOREHOUSE SALES	28,368,784	19,970,123	8,398,661-
00578 GAS AND ELECTRIC	599,023,231	616,673,052	17,649,821
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	2,146,246	2,001,140	145,106-
00595 OTHER SERVICES/FEES	14,851,735	7,961,664	6,890,071-
00596 INTRA-CITY RENTALS	90,834,244	102,159,257	11,325,013
00597 INTRA-CITY AUTO MAINTENANCE	8,112,638	2,400,490	5,712,148-
REVENUE CLASS SUBTOTAL	775,841,243	769,075,635	6,765,608-
RENTAL INCOME			
00760 RENTALS: OTHER	50,500,000	36,744,000	13,756,000-
REVENUE CLASS SUBTOTAL	50,500,000	36,744,000	13,756,000-
REVENUE CATEGORY SUBTOTAL	835,502,243	818,130,635	17,371,608-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	100,000	100,000	
00822 MINOR SALES	13,098,000	12,859,000	239,000-
00859 SUNDRIES	1,828,000	1,828,000	
REVENUE CLASS SUBTOTAL	15,026,000	14,787,000	239,000-
REVENUE CATEGORY SUBTOTAL	15,026,000	14,787,000	239,000-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
Federal Grants and Contracts-C			
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,146,998	2,146,998	
REVENUE CLASS SUBTOTAL	2,146,998	2,146,998	
REVENUE CATEGORY SUBTOTAL	2,146,998	2,146,998	
State Grants and Contracts-Cat			
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	50,845,317	49,777,033	1,068,284-
31602 COURT INTEREST REIMBURSEMENT	9,725,000	9,725,000	
31603 STATE APPELLATE COURTS	11,959,596	12,409,547	449,951
31604 TENANT WORK	1,233,315		1,233,315-
REVENUE CLASS SUBTOTAL	73,763,228	71,911,580	1,851,648-
REVENUE CATEGORY SUBTOTAL	73,763,228	71,911,580	1,851,648-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31914 ASSET FORFEITURE-PRIVATE	613,650		613,650-
REVENUE CLASS SUBTOTAL	613,650		613,650-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	81,770,863	80,691,284	1,079,579-
43951 Immigrant Affairs	89,472	3,526	85,946-
44061 NON-GOVERNMENTAL GRANTS	3,304,548	1,413,126	1,891,422-
REVENUE CLASS SUBTOTAL	85,164,883	82,107,936	3,056,947-
REVENUE CATEGORY SUBTOTAL	85,778,533	82,107,936	3,670,597-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,548,077	1,521,191	26,886-
REVENUE CLASS SUBTOTAL	1,548,077	1,521,191	26,886-
REVENUE CATEGORY SUBTOTAL	1,548,077	1,521,191	26,886-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	1,013,765,079	990,605,340	23,159,739-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	804,000	1,025,000	221,000
REVENUE CLASS SUBTOTAL	804,000	1,025,000	221,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	146,900,000	163,840,000	16,940,000
REVENUE CLASS SUBTOTAL	146,900,000	163,840,000	16,940,000
REVENUE CATEGORY SUBTOTAL	147,704,000	164,865,000	17,161,000
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	140,288,043	85,250,974	55,037,069-
00583 DATA PROCESSING	19,205,167	17,429,654	1,775,513-
00595 OTHER SERVICES/FEES	41,664,210	31,406,289	10,257,921-
00596 INTRA-CITY RENTALS	8,472,901	8,898,399	425,498
REVENUE CLASS SUBTOTAL	209,630,321	142,985,316	66,645,005-
RENTAL INCOME			
00760 RENTALS: OTHER	250,000	300,000	50,000
REVENUE CLASS SUBTOTAL	250,000	300,000	50,000
REVENUE CATEGORY SUBTOTAL	209,880,321	143,285,316	66,595,005-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,852,000	3,750,000	898,000
REVENUE CLASS SUBTOTAL	2,852,000	3,750,000	898,000

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	2,852,000	3,750,000	898,000
Federal Grants and Contracts-C			
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	1,632,288	885,000	747,288-
REVENUE CLASS SUBTOTAL	1,632,288	885,000	747,288-
REVENUE CATEGORY SUBTOTAL	1,632,288	885,000	747,288-
State Grants and Contracts-Cat			
STATE			
30005 Communications Improvement	4,418,220		4,418,220-
REVENUE CLASS SUBTOTAL	4,418,220		4,418,220-
REVENUE CATEGORY SUBTOTAL	4,418,220		4,418,220-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,516,532	2,617,286	899,246-
43901 CORP. PUBLIC BROADCASTING	200,000		200,000-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	14,371,607	33,384	14,338,223-
REVENUE CLASS SUBTOTAL	18,096,758	2,650,670	15,446,088-
REVENUE CATEGORY SUBTOTAL	18,096,758	2,650,670	15,446,088-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	2,558,907		2,558,907-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	2,558,907		2,558,907-
REVENUE CATEGORY SUBTOTAL	2,558,907		2,558,907-
DEPARTMENT OF INFO TECH & TELECOMM	387,142,494	315,435,986	71,706,508-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	475,000	500,000	25,000
REVENUE CLASS SUBTOTAL	475,000	500,000	25,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	50,401		50,401-
00595 OTHER SERVICES/FEES	224,097	226,567	2,470
REVENUE CLASS SUBTOTAL	274,498	226,567	47,931-
REVENUE CATEGORY SUBTOTAL	749,498	726,567	22,931-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	140,000	250,000	110,000
REVENUE CLASS SUBTOTAL	140,000	250,000	110,000
REVENUE CATEGORY SUBTOTAL	140,000	250,000	110,000
Federal Grants and Contracts-C			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	40,186		40,186-
REVENUE CLASS SUBTOTAL	40,186		40,186-
REVENUE CATEGORY SUBTOTAL	40,186		40,186-
State Grants and Contracts-Cat			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	259,397	36,975	222,422-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	259,397	36,975	222,422-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	35,338		35,338-
REVENUE CLASS SUBTOTAL	35,338		35,338-
REVENUE CATEGORY SUBTOTAL	294,735	36,975	257,760-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43942 MUNICIPAL ARCHIVES REFERENCE	92,455	19,699	72,756-
REVENUE CLASS SUBTOTAL	92,455	19,699	72,756-
REVENUE CATEGORY SUBTOTAL	92,455	19,699	72,756-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,316,874	1,033,241	283,633-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	6,700,000	9,426,000	2,726,000
REVENUE CLASS SUBTOTAL	6,700,000	9,426,000	2,726,000
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	4,806,000	7,500,000	2,694,000
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	4,856,000	7,550,000	2,694,000
REVENUE CATEGORY SUBTOTAL	11,556,000	16,976,000	5,420,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,288,000	1,166,000	122,000-
REVENUE CLASS SUBTOTAL	1,288,000	1,166,000	122,000-
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	97,574		97,574-
00593 ADMINISTRATIVE SERVICES/FEES	1,937,905	1,949,961	12,056
REVENUE CLASS SUBTOTAL	2,035,479	1,949,961	85,518-
REVENUE CATEGORY SUBTOTAL	3,323,479	3,115,961	207,518-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	8,400,000	7,200,000	1,200,000-
REVENUE CLASS SUBTOTAL	8,400,000	7,200,000	1,200,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	8,400,000	7,200,000	1,200,000-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	500,000	215,000	285,000-
REVENUE CLASS SUBTOTAL	500,000	215,000	285,000-
REVENUE CATEGORY SUBTOTAL	500,000	215,000	285,000-
State Grants and Contracts-Cat			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	1,821,916	1,821,916	
REVENUE CLASS SUBTOTAL	1,821,916	1,821,916	
REVENUE CATEGORY SUBTOTAL	1,931,726	1,931,726	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	86,651		86,651-
REVENUE CLASS SUBTOTAL	86,651		86,651-
REVENUE CATEGORY SUBTOTAL	86,651		86,651-
DEPARTMENT OF CONSUMER AFFAIRS	25,797,856	29,438,687	3,640,831

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	84,664	84,664	
REVENUE CLASS SUBTOTAL	1,194,288	1,194,288	
REVENUE CATEGORY SUBTOTAL	1,194,288	1,194,288	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	1,171,000	200,000	971,000-
REVENUE CLASS SUBTOTAL	1,171,000	200,000	971,000-
REVENUE CATEGORY SUBTOTAL	1,171,000	200,000	971,000-
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	115,951		115,951-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	5,000		5,000-
04261 JUSTICE ASSISTANCE GRANT FUNDS	785,806		785,806-
04281 Crime Victim Assistance	589,539	57,880	531,659-
04295 Education, Training, Enhanced Services t	5,215		5,215-
REVENUE CLASS SUBTOTAL	1,501,511	57,880	1,443,631-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	2,809,465		2,809,465-
REVENUE CLASS SUBTOTAL	2,809,465		2,809,465-
REVENUE CATEGORY SUBTOTAL	4,310,976	57,880	4,253,096-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
OTHER			
29970 STATE AID	798,677		798,677-
REVENUE CLASS SUBTOTAL	798,677		798,677-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	147,386		147,386-
REVENUE CLASS SUBTOTAL	147,386		147,386-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,529,589		6,529,589-
19930 CRIMES AGAINST REVENUES	7,570,024		7,570,024-
29856 AID TO PROSECUTION	2,082,493	3,332,511	1,250,018
29873 MOTOR VEHICLE THEFT INSU FRAUD	382,884		382,884-
REVENUE CLASS SUBTOTAL	16,564,990	3,332,511	13,232,479-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	196,560		196,560-
REVENUE CLASS SUBTOTAL	196,560		196,560-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	17,715,587	3,342,511	14,373,076-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,552		119,552-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	119,552		119,552-
REVENUE CATEGORY SUBTOTAL	119,552		119,552-
DISTRICT ATTORNEY NEW YORK COUNTY	24,511,403	4,794,679	19,716,724-

ADOPTED BUDGET - FY21
AGENCY REVENUE SUMMARY
902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	723,710	657,919	65,791-
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	1,019,710	953,919	65,791-
REVENUE CATEGORY SUBTOTAL	1,019,710	953,919	65,791-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	189,156		189,156-
04261 JUSTICE ASSISTANCE GRANT FUNDS	425,375		425,375-
04274 PAUL COVERDELL FORENSIC SCIENCES IMPROVE	160,100		160,100-
04289 Smart Prosecution Initiative	285,000		285,000-
04296 Comprehensive Opioid Abuse Site-Based Pr	518,368		518,368-
REVENUE CLASS SUBTOTAL	1,658,099		1,658,099-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	25,422		25,422-
REVENUE CLASS SUBTOTAL	25,422		25,422-
REVENUE CATEGORY SUBTOTAL	1,683,521		1,683,521-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	572,171	209,735	362,436-
19992 CRIME VICTIMS PROGRAM	120,620		120,620-
REVENUE CLASS SUBTOTAL	692,791	209,735	483,056-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	56,188		56,188-
19930 CRIMES AGAINST REVENUES	693,253		693,253-
29856 AID TO PROSECUTION	1,618,621	2,026,300	407,679
29863 ANTI-AUTO THEFT PROGRAM-BRONX	43,960		43,960-
29873 MOTOR VEHICLE THEFT INSU FRAUD	334,424		334,424-
REVENUE CLASS SUBTOTAL	2,746,446	2,026,300	720,146-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	81,632		81,632-
REVENUE CLASS SUBTOTAL	81,632		81,632-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	209,327		209,327-
REVENUE CLASS SUBTOTAL	209,327		209,327-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,738,170	2,244,009	1,494,161-
DISTRICT ATTORNEY BRONX COUNTY	6,591,401	3,347,928	3,243,473-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	55,111		55,111-
04214 BARRIER FREE JUSTICE PROGRAM	47,496		47,496-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	67,633		67,633-
04261 JUSTICE ASSISTANCE GRANT FUNDS	488,218		488,218-
04265 SERVICES FOR TRAFFICKING VICTIMS	199,192		199,192-
04283 Equitable Sharing Program	200,000		200,000-
REVENUE CLASS SUBTOTAL	1,057,650		1,057,650-
TREASURY			
03204 Asset Forfeitures	200,000		200,000-
REVENUE CLASS SUBTOTAL	200,000		200,000-
REVENUE CATEGORY SUBTOTAL	1,257,650		1,257,650-
State Grants and Contracts-Cat			

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	885,458	52,922	832,536-
REVENUE CLASS SUBTOTAL	885,458	52,922	832,536-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	849,846		849,846-
29856 AID TO PROSECUTION	2,006,993	2,006,993	
29869 STATE LOCAL INITIATIVE	188,805		188,805-
29873 MOTOR VEHICLE THEFT INSU FRAUD	177,017		177,017-
REVENUE CLASS SUBTOTAL	3,222,661	2,006,993	1,215,668-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	201,371		201,371-
REVENUE CLASS SUBTOTAL	201,371		201,371-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	17,628		17,628-
REVENUE CLASS SUBTOTAL	17,628		17,628-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	4,335,092	2,067,889	2,267,203-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44055 REENTRY ASSISTANCE SUPPORT PGM	5,215		5,215-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	5,215		5,215-
REVENUE CATEGORY SUBTOTAL	5,215		5,215-
DISTRICT ATTORNEY KINGS COUNTY	5,683,957	2,153,889	3,530,068-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	176,476	176,476	
REVENUE CLASS SUBTOTAL	176,476	176,476	
REVENUE CATEGORY SUBTOTAL	176,476	176,476	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	34,657		34,657-
04281 Crime Victim Assistance	135,867		135,867-
REVENUE CLASS SUBTOTAL	170,524		170,524-
REVENUE CATEGORY SUBTOTAL	170,524		170,524-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	33,967		33,967-
REVENUE CLASS SUBTOTAL	33,967		33,967-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	749,940		749,940-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	277,820		277,820-
REVENUE CLASS SUBTOTAL	2,335,057	1,307,297	1,027,760-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	91,731		91,731-
REVENUE CLASS SUBTOTAL	91,731		91,731-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	97,268		97,268-
REVENUE CLASS SUBTOTAL	97,268		97,268-
REVENUE CATEGORY SUBTOTAL	2,565,997	1,315,271	1,250,726-
DISTRICT ATTORNEY QUEENS COUNTY	3,112,997	1,691,747	1,421,250-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants and Contracts-C			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	79,982		79,982-
04261 JUSTICE ASSISTANCE GRANT FUNDS	107,026		107,026-
REVENUE CLASS SUBTOTAL	187,008		187,008-
REVENUE CATEGORY SUBTOTAL	187,008		187,008-
State Grants and Contracts-Cat			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	148,204		148,204-
19992 CRIME VICTIMS PROGRAM	49,423		49,423-
REVENUE CLASS SUBTOTAL	197,627		197,627-
CRIMINAL JUSTICE			

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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19930 CRIMES AGAINST REVENUES	265,460		265,460-
29856 AID TO PROSECUTION	182,908	130,700	52,208-
29873 MOTOR VEHICLE THEFT INSU FRAUD	50,144		50,144-
REVENUE CLASS SUBTOTAL	498,512	130,700	367,812-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	93,114		93,114-
REVENUE CLASS SUBTOTAL	93,114		93,114-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	897,227	138,674	758,553-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	94,045		94,045-
REVENUE CLASS SUBTOTAL	94,045		94,045-
REVENUE CATEGORY SUBTOTAL	94,045		94,045-
DISTRICT ATTORNEY RICHMOND COUNTY	1,330,280	140,674	1,189,606-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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State Grants and Contracts-Cat			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,580,000	1,580,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,640,000	1,640,000	
REVENUE CATEGORY SUBTOTAL	1,640,000	1,640,000	
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,640,000	1,640,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,062,000	635,000	427,000-
REVENUE CLASS SUBTOTAL	1,062,000	635,000	427,000-
REVENUE CATEGORY SUBTOTAL	1,062,000	635,000	427,000-
PUBLIC ADMINISTRATOR-KINGS COUNTY	1,062,000	635,000	427,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,808,000	1,032,000	1,776,000-
REVENUE CLASS SUBTOTAL	2,808,000	1,032,000	1,776,000-
REVENUE CATEGORY SUBTOTAL	2,808,000	1,032,000	1,776,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	2,808,000	1,032,000	1,776,000-

ADOPTED BUDGET - FY21
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY20-06/30/20	ADOPTED BUDGET FOR FY 2021	INCREASE/ DECREASE (-)
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CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	65,000	65,000	
REVENUE CLASS SUBTOTAL	65,000	65,000	
REVENUE CATEGORY SUBTOTAL	65,000	65,000	
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	65,000	65,000	
TOTAL FOR GENERAL FUND	100,387,725,400	90,034,246,690	10,353,478,710-